



BUDGET

June 1, 2024 to May 31, 2025

**Incorporated Village
of
East Hills**

INCORPORATED VILLAGE OF EAST HILLS
Budget for the June 1, 2024- May 31, 2025 Year
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Incorporated June 24, 1931

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INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024 - May 31, 2025 Year
BUDGET SUMMARY

Appropriations	TOTAL	2023/24
Government Support	\$ 2,890,549	\$ 2,608,233
Public Safety	2,840,890	2,603,000
Public Health	1,000	1,000
Transportation	2,308,069	1,231,000
Economic Assistance & Opportunity	22,000	22,000
Culture & Recreation	1,516,649	1,474,000
Home & Community Services	1,322,550	1,330,300
Employee Benefits	3,089,865	2,950,369
Interfund Transfers	-	-
Debt Service	1,030,750	1,460,625
Total Appropriations	\$ 15,022,322	\$ 13,680,527
Estimated Revenues Other Than Current Real Property Taxes		
	TOTAL	2023/24
Other Tax Items	\$ 173,466	\$ 279,307
Non-Property Tax Items	349,325	334,325
Departmental Income:		
General	50,000	50,000
Public Safety	100,000	170,000
Health	-	-
Culture & Recreation	53,110	79,600
Transportation	56,000	74,500
Home & Community		
Use of Money & Property	200,000	50,000
Licenses & Permits	685,250	689,750
Fines & Forfeitures	260,000	260,000
Sales of Property & Compensation for Loss	-	-
Miscellaneous	54,158	54,158
Interfund Revenues	-	-
Federal Aid	741,844	-
State Aid	603,755	451,207
Other Financing Sources	-	-
Total Estimated Revenues	\$ 3,326,908	\$ 2,492,847
Appropriated Surplus (\$ NEEDED TO BALANCE BUDGET)	\$ 2,706,961	\$ 2,239,192
Balance of Appropriations to be Raised by Real Property Taxes	\$ 8,988,454	\$ 8,948,488
Total Revenues, Appropriated Surplus and Real Property Taxes	\$ 15,022,322	\$ 13,680,527
2024/2025 TOTAL ASSESSED VALUE= 36,429,023.70 TAX RATE OF \$24.67388 PER \$100 TAV		

EXPENSE SUMMARY

Sanitation	1,276,000
Fire Department	1,079,890
Insurance	260,000
Security	1,066,500
Leaf Collection	0
Streets	2,337,069

snow plow/street maint./salaries/lighting/trees	
Culture & Recreation	1,516,649
Parks	
Celebrations	-
Programs for Aging	10,000

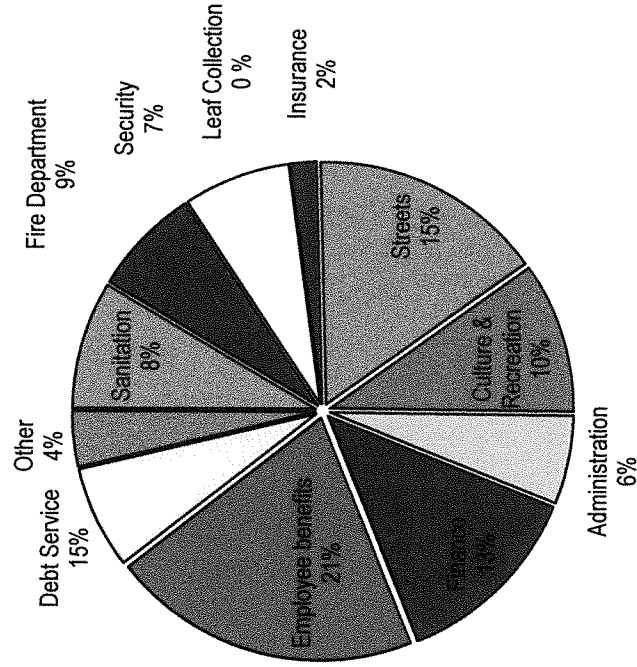
Administration	887,700
clerk/treasurer/attorneys/engineers/elections/staff	
Finance	1,921,649

Finance	122,925
(auditor/budget/assessment/ tax advertising/borrowing cost)	
Leg./Jud./Exec.	332,008
(trustees/court/mayor)	
Shared Services	754,916
(salaries/tele./business machines upkeep)	
Safety Inspection	689,500
(bidg. Inspects/code enforce)	
Zoning/Planning	22,300
(bd. appeals/planning bd.)	

Employee benefits	3,089,865
Debt Service	1,030,750
Other	556,250

Villagewide Comprehensive	
Dues/Misc.	229,250
Special Items	305,000
(contingent account)	
Publicity	22,000
Total Budget	15,022,322

2024/2025 Budget



INCORPORATED VILLAGE OF EAST HILLS
 Operating Budget for the June 1, 2024 - May 31, 2025 Year
 SCHEDULE 1-A
 Appropriations - General Fund

		Actual Expenditures 2022-23	Actual Expenditures 2/29/2024	Budget Officer's Proposed Budget 2024-25
Government Support				
Legislative				
1010.100	Personal Services	\$ 87,476	\$ 73,055	\$ 91,608
1010.200	Equipment	-	-	-
1010.400	Contractual Expense	1,495	1,219	4,250
	Total Legislative	<u>88,971</u>	<u>74,274</u>	<u>95,858</u>
Judicial				
Village Justice				
1110.100	Personal Services	74,062	53,381	129,400
1110.200	Equipment	-	-	3,000
1110.400	Contractual Expense	17,946	19,233	43,000
	Total Judicial	<u>92,008</u>	<u>72,614</u>	<u>175,400</u>
Executive				
Mayor				
1210.100	Personal Services	60,685	41,534	60,000
1210.200	Equipment	-	-	-
1210.400	Contractual Expense	651	325	750
	Total Executive	<u>61,336</u>	<u>41,859</u>	<u>60,750</u>
Finances				
Auditor				
1320.100	Personal Services	-	-	-
1320.200	Equipment	-	-	-
1320.400	Contractual Expense	14,227	51,294	70,500
	Total Finances	<u>14,227</u>	<u>51,294</u>	<u>70,500</u>
Budget				
1340.100	Personal Services	-	-	-
1340.200	Equipment	-	-	-
1340.400	Contractual Expense	69	-	325
	Total Budget	<u>69</u>	<u>-</u>	<u>325</u>
Assessment				
1355.100	Personal Services	-	-	-
1355.200	Equipment	-	-	-
1355.400	Contractual Expense	27,474	16,320	37,100
	Total Assessment	<u>27,474</u>	<u>16,320</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>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024 - May 31, 2025 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2022-23	Actual Expenditures 2/29/2024	Budget Officer's Proposed Budget 2024-25
Fiscal Borrowing Cost				
1380.400	Contractual Expense	2,500	2,500	15,000
1380.460	Other Expenses	-	-	-
	Total Fiscal Borrowing Cost	<u>2,500</u>	<u>2,500</u>	<u>15,000</u> -
Administration & Staff				
Admin. Clerk & Treasurer				
1410.100	Personal Services	409,041	321,117	478,000
1410.200	Equipment	9,424	-	10,000
1410.400	Contractual Expense	38,446	36,722	50,000
	Total Admin. Clerk & Treasurer	<u>456,911</u>	<u>357,839</u>	<u>538,000</u>
Law (Attorney)				
1420.100	Personal Services	-	-	-
1420.200	Equipment	-	-	-
1420.400	Contractual Expense	155,112	157,737	283,500
	Total Law (Attorney)	<u>155,112</u>	<u>157,737</u>	<u>283,500</u>
Engineer				
1440.100	Personal Services	-	-	-
1440.200	Equipment	-	-	-
1440.400	Contractual Expense	20,700	1,700	60,000
	Total Engineer	<u>20,700</u>	<u>1,700</u>	<u>60,000</u>
Election				
1450.100	Personal Services	-	-	-
1450.200	Equipment	-	-	-
1450.400	Contractual Expense	4,528	787	6,200
	Total Election	<u>4,528</u>	<u>787</u>	<u>6,200</u>
	Total Administration & Staff	<u>637,251</u>	<u>518,063</u>	<u>887,700</u>
Shared Services				
Buildings				
1620.100	Personal Services	-	-	-
1620.200	Equipment	6,670	3,034	65,000
1620.400	Contractual Expense	450,578	297,737	689,916
	Total Buildings	<u>457,248</u>	<u>300,771</u>	<u>754,916</u>
Central Garage				
1640.100	Personal Services	-	-	-
1640.200	Equipment	-	-	-
1640.400	Contractual Expense	-	-	-
	Total Central Garage	<u>-</u>	<u>-</u>	<u>-</u>
	Total Shared Services	<u>457,248</u>	<u>300,771</u>	<u>754,916</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024 - May 31, 2025 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2022-23	Actual Expenditures 2/29/2024	Budget Officer's Proposed Budget 2024-25
Special Items				
1910.400	Unallocated Insurance	216,652	251,614	260,000
1920.400	Municipal Assoc. Dues	10,402	5,084	11,000
1930.400	Judgments & Claims	9,795	(112,249)	200,000
1980.400	MTA P/R Tax	12,699	10,575	17,000
1990.400	Contingent	-	-	305,000
	Total Special Items	<u>249,548</u>	<u>155,024</u>	<u>793,000</u>
	Total Government Support	<u>1,630,632</u>	<u>1,232,719</u>	<u>2,890,549</u>
Public Safety				
Police				
3120.400	Contractual Expense	6,904	-	-
	Total Police	<u>6,904</u>	<u>-</u>	<u>-</u>
Traffic Control				
3310.100	Personal Services	-	-	-
3310.200	Equipment	-	-	-
3310.400	Contractual Expense	7,186	4,100	5,000
	Total Traffic Control	<u>7,186</u>	<u>4,100</u>	<u>5,000</u>
Fire Protection				
3410.100	Personal Services	-	-	-
3410.200	Equipment	-	-	-
3410.430	Insurance	24,213	-	-
3410.431	LOSAP Program	446,956	54,028	-
3410.400	Contractual Expense	839,609	227,724	1,079,890
	Total Fire Protection	<u>1,310,778</u>	<u>281,752</u>	<u>1,079,890</u>
Safety Inspection				
3620.100	Personal Services	426,577	335,062	577,500
3620.200	Equipment	559	80	5,000
3620.400	Contractual Expense	18,644	3,151	107,000
	Total Safety Inspection	<u>445,780</u>	<u>338,293</u>	<u>689,500</u>
Security Patrol				
3989.100	Personal Services	780,496	614,530	890,000
3989.200	Equipment	-	67,799	68,000
3989.400	Contractual Expense	101,677	63,915	108,500
	Total Security Patrol	<u>882,173</u>	<u>746,244</u>	<u>1,066,500</u>
	Total Public Safety	<u>2,652,821</u>	<u>1,370,389</u>	<u>2,840,890</u>
Public Health				
Registrar of Vital Statistics				
4020.100	Personal Services	-	-	-
4020.200	Equipment	-	-	-
4020.400	Contractual Expense	1,160	-	1,000
	Total Registrar of Vital Statistics	<u>1,160</u>	<u>-</u>	<u>1,000</u>
	Total Public Health	<u>1,160</u>	<u>-</u>	<u>1,000</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024 - May 31, 2025 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2022-23	Actual Expenditures 2/29/2024	Budget Officer's Proposed Budget 2024-25
<u>Transportation</u>				
Street Administration				
5010.100	Personal Services	125,457	96,680	139,650
5010.200	Equipment	-	-	-
5010.400	Contractual Expense	-	-	-
	Total Street Administration	<u>125,457</u>	<u>96,680</u>	<u>139,650</u>
Street Maintenance				
5110.100	Personal Services	658,106	491,054	736,419
5110.200	Equipment	139	118,859	300,000
5110.400	Contractual Expense	64,254	49,793	85,000
	Total Street Maintenance	<u>722,499</u>	<u>659,706</u>	<u>1,121,419</u>
C.H.I.P.S.				
5112.100	Personal Services	-	-	-
5112.200	Equipment	-	-	-
5112.400	Contractual Expense	669,450	119,469	900,000
	Total C.H.I.P.S.	<u>669,450</u>	<u>119,469</u>	<u>900,000</u>
Street Snow Removal				
5142.100	Personal Services	2,426	5,328	35,000
5142.200	Equipment	-	-	-
5142.400	Contractual Expense	13,693	13,279	67,000
	Total Street Snow Removal	<u>16,119</u>	<u>18,607</u>	<u>102,000</u>
Street Lighting				
5182.100	Personal Services	-	-	-
5182.200	Equipment	-	-	-
5182.400	Contractual Expense	28,810	14,964	45,000
	Total Street Lighting	<u>28,810</u>	<u>14,964</u>	<u>45,000</u>
	Total Transportation	<u>1,562,335</u>	<u>909,426</u>	<u>2,308,069</u>
<u>Economic Assistance & Opportunity</u>				
Publicity				
6410.100	Personal Services	-	-	-
6410.200	Equipment	-	-	-
6410.400	Contractual Expense	21,207	20,266	22,000
	Total Publicity	<u>21,207</u>	<u>20,266</u>	<u>22,000</u>
Other Economic Development				
6989.400	Contractual Expense	-	-	-
	Total Other Economic Development	<u>-</u>	<u>-</u>	<u>-</u>
	Total Economic Assistance & Opportunity	<u>21,207</u>	<u>20,266</u>	<u>22,000</u>

INCORPORATED VILLAGE OF EAST HILLS
 Operating Budget for the June 1, 2024 - May 31, 2025 Year
 SCHEDULE 1-A
 Appropriations - General Fund

	Actual Expenditures 2022-23	Actual Expenditures 2/29/2024	Budget Officer's Proposed Budget 2024-25
<u>Culture & Recreation</u>			
Parks & Recreation			
7410.100	371,036	256,360	384,149
7410.105	23,621	22,249	25,000
7410.110	342,091	400,215	420,000
7410.200	1,917	47,793	10,000
7410.202	-	-	-
7410.203	1,608	713	3,500
7410.204	-	-	-
7410.205	-	2,551	5,000
7410.206	-	-	-
7410.400	-	-	-
7410.410	129	124	500
7410.414	2,362	2,415	4,000
7410.430	-	-	-
7410.432	-	-	-
7410.436	-	-	-
7410.438	-	-	1,000
7410.439	-	-	-
7410.440	15,595	15,693	30,000
7410.441	-	-	-
7410.442	6,729	3,986	6,000
7410.444	5,539	4,146	7,500
7410.446	53,106	24,256	60,000
7410.448	226,227	111,347	400,000
7410.450	81,276	55,602	100,000
7410.452	10,891	9,901	20,000
7410.460	3,734	150	10,000
7410.462	-	-	-
7410.464	3,121	6,069	20,000
Total Parks & Recreation	1,148,982	963,570	1,506,649
Celebrations			
7550.100	-	-	-
7550.200	-	-	-
7550.400	-	-	-
Total Celebrations	-	-	-
Programs for Aging			
7610.100	-	-	-
7610.200	-	-	-
7610.400	-	-	10,000
Total Programs for Aging	-	-	10,000
Total Culture & Recreation	1,148,982	963,570	1,516,649

INCORPORATED VILLAGE OF EAST HILLS
 Operating Budget for the June 1, 2024 - May 31, 2025 Year
 SCHEDULE 1-A
 Appropriations - General Fund

	Actual Expenditures 2022-23	Actual Expenditures 2/29/2024	Budget Officer's Proposed Budget 2024-25
Home & Community Services			
Zoning Board			
8010.100 Personal Services	-	-	-
8010.200 Equipment	1,445	1,791	2,000
8010.400 Contractual Expense	13,094	10,113	16,500
Total Zoning Board	<u>14,539</u>	<u>11,904</u>	<u>18,500</u>
Planning Board			
8020.100 Personal Services	72	-	300
8020.200 Equipment	-	-	-
8020.400 Contractual Expense	485	-	3,500
Total Planning Board	<u>557</u>	<u>-</u>	<u>3,800</u>
Research			
8030.100 Personal Services	-	-	-
8030.200 Equipment	-	-	-
8030.400 Contractual Expense	-	-	250
Total Research	<u>-</u>	<u>-</u>	<u>250</u>
Storm Sewers			
8140.100 Personal Services	-	-	-
8140.200 Equipment	-	-	-
8140.400 Contractual Expense	-	10,000	9,000
Total Storm Sewers	<u>-</u>	<u>10,000</u>	<u>9,000</u>
Refuse Collection & Disposal			
8160.100 Personal Services	359,232	304,617	441,000
8160.200 Equipment	-	-	300,000
8160.400 Contractual Expense	488,916	350,071	535,000
Total Refuse Collection & Disposal	<u>848,148</u>	<u>654,688</u>	<u>1,276,000</u>
Leaf Collection			
8170.100 Personal Services	-	-	-
8170.200 Equipment	-	-	-
8170.400 Contractual Expense	-	-	-
Total Leaf Collection	<u>-</u>	<u>-</u>	<u>-</u>
Community Environment			
8520.100 Personal Services	-	-	-
8520.200 Equipment	-	-	-
8520.400 Contractual Expense	-	-	-
Total Community Environment	<u>-</u>	<u>-</u>	<u>-</u>
Shade Trees			
8560.100 Personal Services	-	-	-
8560.200 Equipment	-	-	-
8560.400 Contractual Expense	-	-	15,000
Total Shade Trees	<u>-</u>	<u>-</u>	<u>15,000</u>
Total Home & Community Services	<u>863,244</u>	<u>676,592</u>	<u>1,322,550</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024 - May 31, 2025 Year
SCHEDULE 1-A
Appropriations - General Fund

	Actual Expenditures 2022-23	Actual Expenditures 2/29/2024	Budget Officer's Proposed Budget 2024-25
<u>Employee Benefits</u>			
Employee Benefits			
9010.800 NYS Retirement	347,912	382,447	479,496
9030.800 Fica & Medicare	293,322	237,352	331,138
9040.800 Workers Compensation	253,329	-	300,000
9045.800 Life Insurance	4,401	4,526	10,000
9050.800 Unemployment	84	-	5,000
9055.800 Disability Insurance	3,600	2,769	4,231
9060.800 Hospitalization Insurance	1,498,371	1,242,397	1,800,000
9050.800 Employee Benefits	131,997	107,013	160,000
Total Employee Benefits	2,533,016	1,976,504	3,089,865
<u>Total Employee Benefits</u>	2,533,016	1,976,504	3,089,865
<u>Total Interfund Transfers</u>	-	-	-
<u>Debt Service</u>			
Debt Service			
9730.600 Principal B.A.N.	630,000	-	-
9730.700 Interest B.A.N.	1,827	-	-
9710.600 Refunding Bond Principal 2021	1,215,000	1,285,000	910,000
9710.700 Refunding Bond Interest 2021	238,125	175,625	120,750
Total Debt Service	2,084,952	1,460,625	1,030,750
<u>Total Debt Service</u>	2,084,952	1,460,625	1,030,750
<u>Operating Transfers</u>			
<u>Operating Transfers</u>			
9950.900 Capital Projects Fund	-	-	-
Total Operating Transfers	-	-	-
<u>Total Operating Transfers</u>	-	-	-
GRAND TOTALS	\$ 12,498,347	\$ 8,610,091	\$ 15,022,322

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2024 - May 31, 2025 Year									
EXPENSE BUDGET 2024-25									
		2021-22	2022-23	2022-23	2023-24	2024-25			
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Adopted Budget	Actual Expenditures	Actual Expenditures	Adopted Budget
1010 Legislative									
.100	Salaries	\$ 91,608	\$ 91,608	\$ 87,476	\$ 91,608	\$ 91,608	\$ 73,055	\$ 91,608	\$ 91,608
.441	Legal Notices	1,201	1,500	583	1,500	1,500	487	1,500	1,500
.450	Professional Services	588	2,000	590	2,000	2,000	532	2,000	2,000
.460	Other Expenses	652	750	321	750	750	200	750	750
	Total Legislative	94,049	95,858	88,970	95,858	95,858	74,274	95,858	95,858
1110 Judicial									
.100	Salaries	75,487	91,000	74,062	91,000	91,000	53,381	129,400	129,400
.221	Equipment Office	-	3,000	-	3,000	3,000	-	3,000	3,000
.410	Supplies & Materials	1,644	4,000	1,066	4,000	4,000	1,438	4,000	4,000
.450	Professional Services	21,017	33,000	13,770	33,000	33,000	14,825	33,000	33,000
.000	Other Expenses	3,950	6,000	3,110	6,000	6,000	2,970	6,000	6,000
	Total Judicial	102,098	137,000	92,008	137,000	137,000	72,614	175,400	175,400
1210 Executive									
.100	Salaries	60,000	60,000	60,685	60,000	60,000	41,534	60,000	60,000
.410	Supplies & Materials	1,236	750	651	750	750	325	750	750
.460	Other Expenses	-	-	-	-	-	-	-	-
	Total Executive	61,236	60,750	61,336	60,750	60,750	41,859	60,750	60,750

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024 - May 31, 2025 Year
EXPENSE BUDGET 2024-25

	2021-22	2022-23	2022-23	2022-23	2023-24	2/29/2024	2024-25
	Actual Expenditures	Adjusted Budget	Actual Expenditures	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
1320 Finances							
.443 Outside Auditor	89,128	70,500	14,227		70,500	51,294	70,500
Total Finances	89,128	70,500	14,227		70,500	51,294	70,500
1340 Budget							
.410 Supplies & Materials	-	250	-		250	-	250
.441 Legal Notices	-	75	69		75	-	75
.460 Other Expenses	-	-	-		-	-	-
Total Budget	-	325	69		325	-	325
1355 Assessment							
.410 Supplies & Materials	680	1,600	856		1,600	511	1,600
.440 Contracted Services	24,020	35,000	25,360		35,000	14,995	35,000
.460 Other Expenses	612	500	1,257		500	814	500
Total Assessment	25,312	37,100	27,473		37,100	16,320	37,100
1362 Tax Advertising & Expense							
.441 Advertising Expenses	-	-	-		-	-	-
Total Tax Advertising & Expense	-	-	-		-	-	-
1380 Fiscal Borrowing Cost							
.400 Bond Counsel Fees	13,012	15,000	2,500		15,000	2,500	15,000
.460 Other Expenses	-	-	-		-	-	-
Total Fiscal Borrowing Cost	13,012	15,000	2,500		15,000	2,500	15,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024 - May 31, 2025 Year
EXPENSE BUDGET 2024-25

		2021-22	2022-23	2022-23	2022-23	2023-24	2/29/2024	2024-25
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Actual Expenditures	Adopted Budget
1410 Admin. Clerk & Treasurer								
.100	Salaries	393,667	440,000	409,041	473,000	317,651	473,000	473,000
.105	Overtime	-	-	-	-	3,466	5,000	5,000
.110	Part Time	-	-	-	-	-	-	-
.200	Equipment	5,157	9,960	9,424	10,000	-	10,000	10,000
.410	Supplies & Materials	313	1,229	-	-	-	-	-
.460	Other Expenses	47,865	48,811	38,446	50,000	36,722	50,000	50,000
	Total Admin. Clerk & Treasurer	447,002	500,000	456,911	533,000	357,839	538,000	538,000
1420 Law (Attorney)								
.440	Contracted Services	157,461	156,000	113,854	156,000	133,937	156,000	156,000
.450	Professional Services	92,073	150,000	41,250	150,000	23,800	125,000	125,000
.460	Other Expenses	-	2,500	8	2,500	-	2,500	2,500
	Total Law (Attorney)	249,534	308,500	155,112	308,500	157,737	283,500	283,500
1440 Engineer								
.100	Personal Services	-	-	-	-	-	-	-
.200	Equipment	-	-	-	-	-	-	-
.440	Contracted Services	-	-	-	-	-	-	-
.450	Professional Services	3,800	60,000	20,700	60,000	1,700	60,000	60,000
.460	Other Expenses	-	-	-	-	-	-	-
	Total Engineer	3,800	60,000	20,700	60,000	1,700	60,000	60,000
1450 Election								
.230	Equipment Other	-	-	-	-	-	-	-
.410	Supplies & Materials	-	1,200	473	1,200	521	1,200	1,200
.460	Other Expenses	-	5,000	4,055	5,000	267	5,000	5,000
	Total Election	-	6,200	4,528	6,200	788	6,200	6,200

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024 - May 31, 2025 Year
EXPENSE BUDGET 2024-25

		2021-22	2022-23	2022-23	2023-24	2/29/2024	2024-25
	Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget	Adopted Budget
1620 Buildings							
.100	Personal Services	-	-	-	-	-	-
.222	Equipment Office	6,368	65,000	6,670	65,000	3,034	65,000
.410	Supplies & Materials	7,037	25,000	12,585	25,000	10,069	25,000
.421	Telephone	28,847	35,000	29,533	31,500	17,979	31,500
.422	Light & Gas	176,175	250,000	190,650	250,000	138,279	225,000
.423	Water	16,071	15,000	13,438	18,500	15,073	18,500
.443	Service Sprinkler System	-	-	-	-	-	-
.445	Repairs & Maint. Bldgs.	120,628	232,918	147,923	290,000	84,994	290,000
.460	Other Expenses	35,938	57,008	56,448	46,000	31,343	99,916
	Total Buildings	391,064	679,926	457,247	726,000	300,771	754,916

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024 - May 31, 2025 Year
EXPENSE BUDGET 2024-25

	2021-22	2022-23	2022-23	2022-23	2023-24	2/29/2024	2024-25
	Actual Expenditures	Adjusted Budget	Actual Expenditures	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
1900 Special Items							
1910 .400 Unallocated Insurance	215,319	228,500	216,652		230,000	251,614	260,000
1920 .400 Municipal Assoc. Dues	5,569	11,000	10,402		11,000	5,084	11,000
1930 .400 Judgments & Claims	73,491	27,574	9,795		200,000	(112,249)	200,000
1980 .400 MTA P/R Tax	12,179	17,000	12,699		17,000	10,575	17,000
1990 .400 Contingent	-	-	-		100,000	-	305,000
Total Special Items	306,558	284,074	249,548		558,000	155,024	793,000
3120 Police Contractual							
3120 .400 Contractual Expense	65,585	72,000	6,904		72,000	-	-
Total Police Contractual	65,585	72,000	6,904		72,000	-	-
3310 Traffic Control							
.200 Equipment	-	-	-		-	-	-
.410 Supplies & Materials	2,125	6,500	7,186		5,000	4,100	5,000
Total Traffic Control	2,125	6,500	7,186		5,000	4,100	5,000
3410 Fire Protection							
.100	-	-	-		-	-	-
.200 Equipment	-	-	-		-	-	-
.430 Insurance	22,815	25,000	24,213		25,000	-	25,000
.431 LOSAP Program	68,489	80,000	446,956		80,000	54,028	80,000
.440 Contracted Fire Protection	898,126	781,325	839,609		925,000	227,724	974,890
.400 Contractual Expense							
Total Fire Protection	989,430	886,325	1,310,778		1,030,000	281,752	1,079,890

INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2024 - May 31, 2025 Year

EXPENSE BUDGET 2024-25

	2021-22	2022-23	2022-23	2022-23	2023-24	2/29/2024	2024-25
	Actual Expenditures	Adjusted Budget	Actual Expenditures	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
3620 Safety Inspection							
.100 Salaries	424,062	450,000	426,577		472,500	288,356	472,500
.105 Overtime	-	-	-		-	46,706	105,000
.200 Equipment	-	5,000	559		5,000	80	5,000
.410 Supplies & Materials	3,906	7,500	7,168		6,500	2,502	6,500
.450 Professional Services	-	-	-		-	-	-
.460 Other Expenses	25,854	27,500	11,476		28,500	649	100,500
Total Safety Inspection	453,822	490,000	445,780		512,500	338,293	689,500
3989 Security Patrol							
.100 Salaries	648,726	735,340	736,092		810,000	567,263	840,000
.105 OT	43,260	49,280	44,404		40,000	47,267	50,000
.230 Equipment Other	-	-	-		30,000	67,799	68,000
.234 Security Cameras	46,104	6,111	9,460		3,000	-	3,000
.410 Supplies & Materials	9,529	5,500	3,029		4,500	1,436	4,500
.411 Gas/Oil/Grease	18,406	26,000	21,872		30,000	11,464	35,000
.421 Data Lines - Security Cameras	37,154	51,789	58,116		48,000	38,657	48,000
.445 Repair & Maint. Equipment	9,796	5,000	4,077		8,000	8,286	8,000
.460 Other Expenses	7,093	6,000	5,123		10,000	4,071	10,000
Total Security Patrol	820,068	885,020	882,173		983,500	746,243	1,066,500
4020 Registrar of Vital Statistics							
.450 Professional Services	922	1,000	1,160		1,000	-	1,000
Total Registrar of Vital Statistics	922	1,000	1,160		1,000	-	1,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024 - May 31, 2025 Year
EXPENSE BUDGET 2024-25

		2021-22	2022-23	2022-23	2023-24	2024-25
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Adopted Budget
5010 Street Administration						
.100 Salaries		127,621	117,894	125,457	135,000	139,650
.110 Assistant		-	-	-	-	-
.200 Equipment		-	-	-	-	-
.400 Contractual Expense		-	-	-	-	-
Total Street Administration		127,621	117,894	125,457	135,000	139,650
5110 Street Maintenance						
.100 Salaries		536,112	564,784	574,416	601,000	646,419
.110 O.T./Seasonal		59,400	81,000	83,689	85,000	90,000
.220 Equipment		22,762	50,000	139	40,000	300,000
.410 Supplies & Materials		22,446	20,000	17,078	20,000	25,000
.440 Contracted Services		-	-	-	-	-
.441 Legal Notices		-	-	-	-	-
.445 Equipment Maintenance		31,705	45,000	33,655	45,000	45,000
.450 Professional Services		-	-	-	-	-
.460 Other Expenses		13,036	15,000	13,521	15,000	15,000
Total Street Maintenance		685,461	775,784	722,498	806,000	1,121,419

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024 - May 31, 2025 Year
EXPENSE BUDGET 2024-25

	2021-22	2022-23	2022-23	2022-23	2023-24	2023/2024	2024-25
	Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget	Adopted Budget
5112 C.H.I.P.S.							
.100 Personal Services	-	-	-	-	-	-	-
.400 Contractual Expense	377,918	665,000	669,450	125,000	119,469	900,000	900,000
Total C.H.I.P.S.	377,918	665,000	669,450	125,000	119,469	900,000	900,000
5142 Street Snow Removal							
.100 Salaries	24,753	2,500	2,426	35,000	5,328	35,000	35,000
.230 Equipment	-	-	-	-	-	-	-
.410 Supplies & Materials	46,460	14,000	13,513	80,000	12,379	65,000	65,000
.460 Other Expenses	1,180	500	180	2,000	900	2,000	2,000
Total Street Snow Removal	72,393	17,000	16,119	117,000	18,607	102,000	102,000
5182 Street Lighting							
.200 Equipment	-	-	-	-	-	-	-
.440 Contracted Maintenance	37,437	20,437	17,045	20,000	6,716	20,000	20,000
.460 LIPA Energy	12,130	27,563	11,765	28,000	8,248	25,000	25,000
Total Street Lighting	49,567	48,000	28,810	48,000	14,964	45,000	45,000
6410 Publicity							
.450 Professional Services	-	-	-	-	-	-	-
.460 Other Expenses	21,011	21,207	21,207	22,000	20,266	22,000	22,000
Total Publicity	21,011	21,207	21,207	22,000	20,266	22,000	22,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024 - May 31, 2025 Year
EXPENSE BUDGET 2024-25

		2021-22	2022-23	2022-23	2023-24	2/29/2024	2024-25
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
7410 Parks & Recreation							
.100	Personal Services - Full Time	300,341	338,056	371,036	375,000	256,360	384,149
.105	Personal Services - Overtime	6,311	23,500	23,621	25,000	22,249	25,000
.110	Personal Services - Seasonal/P/T	309,719	456,000	342,091	625,000	400,215	420,000
.200	Equipment	130,007	10,000	1,917	10,000	47,793	10,000
.202	Senior Lounge Furniture	-	-	-	-	-	-
.203	Exercise Room Equipment	55	3,000	1,608	3,500	713	3,500
.204	Pool Furniture	-	-	-	-	-	-
.205	Computer, Office Equipment	-	5,000	-	5,000	2,551	5,000
.206	Stage, AV Equip. - Theatre	-	-	-	-	-	-
.400	Contractual Expense	-	-	-	-	-	-
.410	Stationery & printing	236	1,500	129	1,500	124	500
.412	Postage	-	-	-	-	-	-
.414	Office supplies & expenses	3,481	5,000	2,362	5,000	2,415	4,000
.430	Equipment Rental	-	-	-	-	-	-
.432	Computer Support and Supplies	-	-	-	-	-	-
.436	Legal	-	-	-	-	-	-
.438	Conferences, Meetings, etc.	1,095	3,000	-	3,000	-	1,000
.440	Other Professional Services	36,279	30,000	15,595	30,000	15,693	30,000
.441	Park Legal Notices	-	-	-	-	-	-
.442	Uniforms & Laundry	3,031	6,000	6,729	6,000	3,986	6,000
.444	Gas, Oil, etc.	3,269	5,500	5,539	7,500	4,146	7,500

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024 - May 31, 2025 Year
EXPENSE BUDGET 2024-25

	2021-22	2022-23	2022-23	2022-23	2023-24	2024-25
	Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
7550 Celebrations						
.100 Personal Services	-	-	-	-	-	-
.200 Equipment	-	-	-	-	-	-
.460 Other Expenses	70	-	-	-	-	-
Total Celebrations	70	-	-	-	-	-
7610 Programs for Aging						
.100 Personal Services	-	-	-	-	-	-
.200 Equipment	-	-	-	-	-	-
.460 Other Expenses	641	20,000	-	20,000	-	10,000
Total Programs for Aging	641	20,000	-	20,000	-	10,000
8010 Zoning Board						
.100 Salaries	-	-	-	-	-	-
.110 Part Time	1,722	3,750	1,445	2,750	1,791	2,000
.410 Supplies & Materials	-	-	-	-	-	-
.441 Legal Notices	4,380	4,250	3,958	4,500	3,824	4,500
.450 Professional Services	10,942	25,000	8,903	15,000	6,290	12,000
.460 Other Expenses	-	-	233	-	-	-
Total Zoning Board	17,044	33,000	14,539	22,250	11,905	18,500
8020 Planning Board						
.100 Salaries	-	-	-	-	-	-
.110 Salaries Part time	-	300	72	300	-	300
.200 Equipment	-	-	-	-	-	-
.441 Legal Notices	-	250	-	250	-	250
.450 Professional Services	370	3,250	485	3,250	-	3,250
.460 Other Expenses	-	-	-	-	-	-
Total Planning Board	370	3,800	557	3,800	-	3,800

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024 - May 31, 2025 Year
EXPENSE BUDGET 2024-25

	2021-22	2022-23	2022-23	2022-23	2023-24	2/29/2024	Adopted Budget
	Actual Expenditures	Adjusted Budget	Actual Expenditures	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
8030 Research							
.460 Other Expenses	-	250	-	-	250	-	250
Total Research	-	250	-	-	250	-	250
8140 Storm Sewers							
.410 Supplies & Materials	-	9,000	-	-	9,000	10,000	9,000
Total Storm Sewers	-	9,000	-	-	9,000	10,000	9,000
8160 Refuse Collection & Disposal							
.100 Salaries	334,861	367,000	359,071		427,000	303,996	441,000
.240 Equipment Vehicles	-	-	-		300,000	-	300,000
.410 Supplies & Materials	2,641	5,000	3,226		3,000	2,967	5,000
.445 Repairs & Maintenance	33,244	45,000	49,638		50,000	15,371	50,000
.482 Incinerator Village	374,695	420,000	375,952		420,000	287,679	400,000
.460 Other Expenses	53,297	28,000	60,100		80,000	44,054	80,000
Total Refuse Collection & Disposal	798,738	865,000	848,148		1,280,000	654,688	1,276,000
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, 2024 - May 31, 2025 Year

EXPENSE BUDGET 2024-25

	2021-22	2022-23	2022-23	2022-23	2023-24	2024-25
	Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
8520 Community Environment						
.450 Professional Services	-	-	-	-	-	-
Total Community Environment	-	-	-	-	-	-
8560 Shade Trees						
.410 Supplies & Materials	-	-	-	-	-	-
.440 Contracted Services	-	-	-	15,000	-	15,000
.460 Other Expenses	-	-	-	-	-	-
Total Shade Trees	-	-	-	15,000	-	15,000
9000 Employee Benefits						
.800 NYS Retirement	440,682	315,000	347,912	460,000	382,447	479,496
.800 Fica & Medicare	276,542	279,000	293,322	331,138	237,352	331,138
.800 Workers Compensation	230,769	365,164	263,329	330,000	-	300,000
.800 Life Insurance	4,211	5,000	4,401	10,000	4,526	10,000
.800 Unemployment	-	7,500	84	5,000	-	5,000
.800 Disability Insurance	3,159	4,231	3,600	4,231	2,769	4,231
.800 Hospitalization Insurance	1,233,242	1,565,368	1,498,371	1,650,000	1,242,397	1,800,000
.800 Employee Benefits	221,558	60,000	131,997	160,000	107,013	160,000
Total Employee Benefits	2,410,163	2,601,263	2,533,016	2,950,369	1,976,504	3,089,865

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024 - May 31, 2025 Year
EXPENSE BUDGET 2024-25

	Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
	2021-22	2022-23	2022-23	2023-24	2/29/2024	2024-25
9700 Debt Service						
.603 Bond Principal 2009	-	-	-	-	-	-
.703 Bond Interest 2009	-	-	-	-	-	-
.600 Principal B.A.N.	292,000	630,000	630,000	-	-	-
.700 Interest B.A.N.	5,809	1,827	1,827	-	-	-
.605 Refunding Bond Principal 2021	1,205,000	1,215,000	1,215,000	1,285,000	1,285,000	910,000
.705 Refunding Bond Interest 2021	180,823	238,125	238,125	175,625	175,625	120,750
.604 Bond Principal 2012	-	-	-	-	-	-
.704 Bond Interest 2012	63,269	-	-	-	-	-
.702 Bond Interest 2006	-	-	-	-	-	-
.602 Bond Principal 2006	-	-	-	-	-	-
Total Debt Service	1,746,901	2,084,952	2,084,952	1,460,625	1,460,625	1,030,750
9900 Operating Transfers						
9951 .900	-	-	-	-	-	-
Total Operating Transfers	-	-	-	-	-	-
GRAND TOTALS	\$ 11,406,012	\$ 13,157,577	\$ 12,498,347	\$ 13,680,527	\$ 8,610,091	\$ 15,022,322

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024- May 31, 2025 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2022/23	Actual Revenues 2/29/24	Budget Officer's Projected Revenues 2024-25	Adopted Budget 2024-25
1000 Property Tax Items					
1001	Real Property Taxes	\$ 8,824,276	\$ 8,885,356	\$ 8,988,454	8,988,454
1002	Real Property Taxes (Non-current)	\$ 35,710	19,764	-	-
1081	Payment in lieu of Taxes	\$ 131,670	138,466	138,466	138,466
1090	Int. & Penalties on Real Property Taxes	\$ 41,493	30,873	35,000	35,000
	Total Property Tax Items	<u>9,033,149</u>	<u>9,074,459</u>	<u>9,161,920</u>	<u>9,161,920</u>
1100 Non-Property Tax Items					
1120	Non Property Tax Dist. - County	19,216	-	19,325	19,325
1130	Utilities Gross Receipts	170,714	76,364	150,000	150,000
1170	Franchises	176,545	133,219	180,000	180,000
1190	Other	-	-	-	-
	Total Non-Property Tax Items	<u>366,475</u>	<u>209,583</u>	<u>349,325</u>	<u>349,325</u>
1200 General					
1235	Tax Advertising Charge	-	-	-	-
1255	Clerk's Fees/Tree Fund	36,497	27,205	50,000	50,000
	Total General	<u>36,497</u>	<u>27,205</u>	<u>50,000</u>	<u>50,000</u>
1500 Public Safety					
1560	Inspection Fees	197,451	59,399	100,000	100,000
	Total Public Safety	<u>197,451</u>	<u>59,399</u>	<u>100,000</u>	<u>100,000</u>
1600 Health					
1601	Health Fees	-	-	-	-
	Total Health	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2000 Culture & Recreation					
1000	Pool Admission Charges Visitors	1,496	1,428	1,450	1,450
1001	Replacement Park Cards	1,290	210	210	210
2000	Pool Admission Charges Nannies	6,000	3,550	3,050	3,050
2001	Food Concession	12,725	25,500	15,000	15,000
2002	Tennis Concession	5,400	4,500	5,400	5,400
2003	Soda Vending Machines	-	-	-	-
5001	Rentals	47,698	26,810	25,000	25,000
5002	Kids in the Park	27,152	10,185	3,000	3,000
5003	Softball Tournament Fees	-	-	-	-
	Total Culture & Recreation	<u>101,761</u>	<u>72,183</u>	<u>53,110</u>	<u>53,110</u>
2100 Home & Community					
2110	Zoning Fees	19,163	18,815	15,000	15,000
2111	ZBA Reimbursements	2,276	1,047	4,500	4,500
2112	Architectural Review Bd Fees	40,700	28,724	30,000	30,000
2115	Planning Board Fees	-	-	2,000	2,000
2130	Garbage Removal	7,402	4,691	4,500	4,500
	Total Home & Community	<u>69,541</u>	<u>53,277</u>	<u>56,000</u>	<u>56,000</u>
2300 Transportation					
2390	Share Joint Activity, Other Gov't.	-	-	-	-
	Total Transportation	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024- May 31, 2025 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

	Actual Revenues 2022/23	Actual Revenues 2/29/24	Budget Officer's Projected Revenues 2024-25	Adopted Budget 2024-25
2400 Use of Money & Property				
2401 Rental of Real Property	1,485	-	-	-
2401 Interest Earnings	131,983	198,978	200,000	200,000
Total Use of Money & Property	133,468	198,978	200,000	200,000
2500 Licenses & Permits				
2501 Landscape Licenses	22,352	15,511	19,000	19,000
2502 Electrical Licenses	22,300	20,300	22,000	22,000
2503 Plumber Licenses	17,650	16,000	17,500	17,500
2555 Building Permits	483,219	267,304	420,000	420,000
2556 Building Permit Renewals	58,372	57,282	55,000	55,000
2557 Demolition Permits	700	200	3,500	3,500
2558 Cesspool Permits	25,600	10,800	20,000	20,000
2559 Permit Amendments	19,950	11,720	12,000	12,000
2560 Street Opening Permits	26,650	12,500	11,000	11,000
2565 Plumbing Permits	79,380	47,418	55,000	55,000
2590 Annual Pool Permits	11,530	10,800	11,750	11,750
2591 Fence Permits	3,900	2,950	3,000	3,000
2592 Sign Permits	11,132	5,126	5,000	5,000
2593 Tag Sale Permits	250	325	500	500
2594 Tree Permits	35,250	24,200	30,000	30,000
2595 Party Permits	-	-	-	-
Total Licenses & Permits	818,235	502,436	685,250	685,250
2600 Fines & Forfeitures				
2610 Fines & Forfeited Bail	227,043	184,752	260,000	260,000
2620 Forfeiture of Deposit	-	-	-	-
Total Fines & Forfeitures	227,043	184,752	260,000	260,000
2600 Sales of Property & Compensation for Loss				
2650 Sales of Scrap and Excess Materials	-	-	-	-
2655 Minor Sales, Other	280	176	-	-
2660 Sales of Real Property	-	-	-	-
2665 Sales of Equipment	-	13,175	-	-
2680 Insurance Recoveries	21,230	13,462	-	-
2690 Other Compensation for Loss	-	-	-	-
Total Sales of Property & Compensation for Loss	21,510	26,813	-	-
2700 Miscellaneous				
2750 AIM related payments	-	-	34,158	34,158
2705 Gifts & Donations	11,208	29,450	20,000	20,000
2771 Premium on Obligations	-	-	-	-
2770 Unclassified Including Overpayments	51,632	-	-	-
Total Miscellaneous	62,840	29,450	54,158	54,158

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024- May 31, 2025 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

	Actual Revenues 2022/23	Actual Revenues 2/29/24	Budget Officer's Projected Revenues 2024-25	Adopted Budget 2024-25
3000 State Aid				
3001 Per Capita	-	-	-	-
3005 Mortgage Tax	247,911	47,164	200,000	200,000
3040 STAR Program	-	-	-	-
3089 Other	33,733	-	7,394	7,394
3501 Highway/Traffic/Transport.	510,206	-	396,361	396,361
3803 Programs for Aging	-	-	-	-
3960 Emergency Assistance	49,030	-	-	-
Total State Aid	<u>840,879</u>	<u>47,164</u>	<u>603,755</u>	<u>603,755</u>
4000 Federal Aid				
4089 Federal Aid Other	-	-	741,844	741,844
Total Federal Aid	<u>-</u>	<u>-</u>	<u>741,844</u>	<u>741,844</u>
5000 Interfund Transfers				
5031 Interfund Transfer	-	-	-	-
Total Interfund Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 11,908,849</u>	<u>\$ 10,485,696</u>	<u>\$ 12,315,361</u>	<u>\$ 12,315,361</u>
Appropriated Surplus			<u>\$ 2,706,961</u>	<u>\$ 2,706,961</u>
Total Revenues and Appropriated Surplus			<u>\$ 15,022,322</u>	<u>\$ 15,022,322</u>

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2024- May 31, 2025 Year						
REVENUE BUDGET 2024-25						
	Actual Revenues 2020/21	Actual Revenues 2022/23	Adopted Budget Revenues 2023/24	Actual Revenues 2/29/24	Projected Revenues 2024-25	
1000 Property Tax Items						
1001 Real Property Taxes	\$ 8,552,149	\$ 8,824,276	\$ 8,948,488	\$ 8,885,356	\$ 8,988,454	
1002 Real Property Taxes (Non-current)	\$ 66,259	\$ 35,710	\$ -	\$ 19,764	\$ -	
1081 Payment in lieu of Taxes	\$ 155,720	\$ 131,670	\$ 239,307	\$ 138,466	\$ 138,466	
1090 Int. & Penalties on Real Property Taxes	\$ 54,004	\$ 41,493	\$ 40,000	\$ 30,873	\$ 35,000	
Total Property Tax Items	8,828,132	9,033,149	9,227,795	9,074,459	9,161,920	
1100 Non-Property Tax Items						
1120 Non Property Tax Dist. - County	19,325	19,216	19,325	-	19,325	
1130 Utilities Gross Receipts	156,449	170,714	130,000	76,364	150,000	
1170 Franchises	186,493	176,545	185,000	133,219	180,000	
1190 Other	-	-	-	-	-	
Total Non-Property Tax Items	362,267	366,475	334,325	209,583	349,325	
1200 General						
1235 Tax Advertising Charge	-	-	-	-	-	
1255 Clerk's Fees/Tree Fund	67,164	36,497	50,000	27,205	50,000	
Total General	67,164	36,497	50,000	27,205	50,000	

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2024 - May 31, 2025 Year						
REVENUE BUDGET 2024-25						
	Actual Revenues 2020/21	Actual Revenues 2022/23	Adopted Budget Revenues 2023/24	Actual Revenues 2/29/24	Projected Revenues 2024-25	
1500 Public Safety						
1560	177,834	197,451	170,000	59,399	100,000	
Total Public Safety	177,834	197,451	170,000	59,399	100,000	
1600 Health						
1601	-	-	-	-	-	
Total Health	-	-	-	-	-	
2000 Culture & Recreation						
1000	-	1,496	3,000	1,428	1,450	
1001	160	1,290	1,200	210	210	
2000	1,025	6,000	5,000	3,550	3,050	
2001	-	12,725	15,000	25,500	15,000	
2002	3,150	5,400	5,400	4,500	5,400	
2003	-	-	-	-	-	
5001	2,810	47,698	25,000	26,810	25,000	
5002	-	27,152	25,000	10,185	3,000	
5003	-	-	-	-	-	
Total Culture & Recreation	7,145	101,761	79,600	72,183	53,110	
2110 Home & Community						
2110	27,692	19,163	15,000	18,815	15,000	
2111	7,235	2,276	4,500	1,047	4,500	
2112	50,000	40,700	45,000	28,724	30,000	
2115	7,000	-	5,000	-	2,000	
2130	4,031	7,402	5,000	4,691	4,500	
Total	95,958	69,541	74,500	53,277	56,000	
2390 Transportation						
2390	-	-	-	-	-	
Total	-	-	-	-	-	

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2024- May 31, 2025 Year						
REVENUE BUDGET 2024-25						
	Actual Revenues 2020/21	Actual Revenues 2022/23	Adopted Budget Revenues 2023/24	Actual Revenues 2/29/24	Projected Revenues 2024-25	
2400 Use of Money & Property						
2410 Rental of Real Property	-	1,485	-	-	-	-
2401 Interest Earnings	7,710	131,983	50,000	198,978	200,000	200,000
Total Use of Money & Property	7,710	133,468	50,000	198,978	200,000	200,000
2500 Licenses & Permits						
2501 Landscape Licenses	19,338	22,352	19,000	15,511	19,000	19,000
2502 Electrical Licenses	22,500	22,300	22,000	20,300	22,000	22,000
2503 Plumber Licenses	18,800	17,650	17,500	16,000	17,500	17,500
2555 Building Permits	515,656	483,219	420,000	267,304	420,000	420,000
2556 Building Permit Renewals	58,751	58,372	53,000	57,282	55,000	55,000
2557 Demolition Permits	3,000	700	3,500	200	3,500	3,500
2558 Cesspool Permits	21,350	25,600	20,000	10,800	20,000	20,000
2559 Permit Amendments	10,748	19,950	10,000	11,720	12,000	12,000
2560 Street Opening Permits	31,250	26,650	20,000	12,500	11,000	11,000
2565 Plumbing Permits	64,250	79,380	55,000	47,418	55,000	55,000
2590 Annual Pool Permits	8,500	11,530	11,250	10,800	11,750	11,750
2591 Fence Permits	5,275	3,900	3,000	2,950	3,000	3,000
2592 Sign Permits	3,168	11,132	5,000	5,126	5,000	5,000
2593 Tag Sale Permits	350	250	500	325	500	500
2594 Tree Permits	55,050	35,250	30,000	24,200	30,000	30,000
2595 Party Permits	-	-	-	-	-	-
Total Licenses & Permits	837,986	818,235	689,750	502,436	685,250	685,250
2600 Fines & Forfeitures						
2610 Fines & Forfeited Bail	272,693	227,043	260,000	184,752	260,000	260,000
2620 Forfeiture of Deposit	-	-	-	-	-	-
Total Fines & Forfeitures	272,693	227,043	260,000	184,752	260,000	260,000
2600 Sales of Property & Compensation for Loss						
2650 Sales of Scrap and Excess Materials	-	-	-	-	-	-
2655 Minor Sales, Other	260	280	-	176	-	-
2660 Sales of Real Property	-	-	-	-	-	-
2665 Sales of Equipment	-	-	-	13,175	-	-
2680 Insurance Recoveries	14,493	21,230	-	13,462	-	-
2690 Other Compensation for Loss	-	-	-	-	-	-
Total Sales of Property & Compensation for Loss	14,753	21,510	-	26,813	-	-

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2024 - May 31, 2025 Year						
REVENUE BUDGET 2024-25						
	Actual Revenues 2020/21	Actual Revenues 2022/23	Adopted Budget Revenues 2023/24	Actual Revenues 2/29/24	Projected Revenues 2024-25	
2700 Miscellaneous						
2750 AIM related payments	34,158	-	34,158	-	34,158	
2771 Premium on Obligations	15,000	11,208	-	-	-	
2705 Gifts & Donations	8,680	-	20,000	29,450	20,000	
2770 Unclassified Including Overpayments	95,865	51,632	-	-	-	
Total Miscellaneous	153,703	62,840	54,158	29,450	54,158	
2800 Interfund Revenues						
2850 Transfer Parklands Fund	-	-	-	-	-	
Total Interfund Revenues	-	-	-	-	-	
3000 State Aid						
3001 Per Capita	-	-	-	-	-	
3005 Mortgage Tax	225,550	247,911	200,000	47,164	200,000	
3040 STAR Program	-	-	-	-	-	
3089 Other	500,000	33,733	7,394	-	7,394	
3501 Highway/Traffic/Transport.	396,364	510,206	243,813	-	396,361	
3803 Programs for Aging	-	-	-	-	-	
3960 Emergency Assistance	-	49,030	-	-	-	
Total State Aid	1,121,914	840,879	451,207	47,164	603,755	
4000 Federal Aid						
4089 Federal Aid Other	-	-	-	-	741,844	
Total Federal Aid	-	-	-	-	741,844	
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	\$ 11,908,849	\$ 11,441,335	\$ 10,485,696	\$ 12,315,361	
Appropriated Surplus					\$ 2,706,961	
Total Revenues and Appropriated Surplus					\$ 15,022,322	

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024- May 31, 2025 Year
SCHEDULE 4-A
Capital Projects Report

YEAR	PROJECT	COST	STATUS
2024/2025	Road resurfacing	900,000	
	Equipment	395,000	
2025/2026	Road resurfacing	500,000	
2027/2028	Road resurfacing	500,000	
2028/2029	Road resurfacing	500,000	
2029/2030	Road resurfacing	500,000	
	Equipment	80,000	
2030/2031	Road resurfacing	500,000	
	Equipment	340,000	

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024 - May 31, 2025 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	129,400	129,400
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	478,000	478,000
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	840,000	840,000

INCORPORATED VILLAGE OF EAST HILLS
 Operating Budget for the June 1, 2024 - May 31, 2025 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	139,650	139,650
5110.1 Street Maintenance			
Laborers	10		
Laborers P/T	1		
Total Street Maintenance	11	736,419	736,419
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	829,149	829,149
8010.1 Zoning Board			
Chairman	1		
Members	4		
Clerical	1		
Total Zoning Board	6	2,000	2,000
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	441,000	441,000
8170.1 Leaf Collection			
Overtime			
Total Leaf Collection		-	-
Total General Fund Salaries & Wages	239	<u>\$ 4,255,026</u>	<u>\$ 4,255,026</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 11, 2024

Taxing Jurisdiction: Inc. Village of East Hills

Fiscal Year Beginning: June 1, 2024

Total equalized value in taxing jurisdiction: 3,281,894,027

Table with 6 columns: Exemption Code (Column A), Exemption Description (Column B), Statutory Authority (Column C), Number of Exemptions (Column D), Total Equalized Value (Column E), and Percentage of Value Exempted (Column F). Rows include various exemption categories like VETERANS, COUNTY OWNED, SCHOOL DISTRICT PROPERTY, etc., ending with a Totals row.

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

Amount, if any, attributed to payments in lieu of taxes: \$138,466
(details contained on RP-495-PILOT)

