



TENTATIVE BUDGET

June 1, 2025 to May 31, 2026

**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, 2025 - May 31, 2026 Year
BUDGET SUMMARY

Appropriations			TOTAL	2024/25
Government Support		\$	2,865,149	\$ 2,890,549
Public Safety			2,803,626	2,840,890
Public Health			1,000	1,000
Transportation			2,460,390	2,308,069
Economic Assistance & Opportunity			22,000	22,000
Culture & Recreation			1,712,053	1,516,649
Home & Community Services			1,174,600	1,322,550
Employee Benefits			3,180,663	3,089,865
Interfund Transfers			-	-
Debt Service			1,024,250	1,030,750
Total Appropriations		\$	15,243,731	\$ 15,022,322
Estimated Revenues Other Than Current Real Property Taxes			TOTAL	2024/25
Other Tax Items		\$	173,466	\$ 173,466
Non-Property Tax Items			349,325	349,325
Departmental Income:				
General			50,000	50,000
Public Safety			100,000	100,000
Health			-	-
Culture & Recreation			45,000	53,110
Transportation			56,000	56,000
Home & Community				
Use of Money & Property			200,000	200,000
Licenses & Permits			688,250	685,250
Fines & Forfeitures			260,000	260,000
Sales of Property & Compensation for Loss			-	-
Miscellaneous			20,000	54,158
Interfund Revenues			-	-
Federal Aid			-	741,844
State Aid			637,913	603,755
Other Financing Sources			-	-
Total Estimated Revenues		\$	2,579,954	\$ 3,326,908
Appropriated Surplus (\$ NEEDED TO BALANCE BUDGET)		\$	3,590,781	\$ 2,706,961
Balance of Appropriations to be Raised by Real Property Taxes		\$	9,072,997	\$ 8,988,454
Total Revenues, Appropriated Surplus and Real Property Taxes		\$	15,243,731	\$ 15,022,322
2024/2025 TOTAL ASSESSED VALUE= 36771665.40 TAX RATE OF \$24.67388 PER \$100 TAV				

USE OF FUNDS

Service	Amount	% of Total Budget
Sanitation	1,128,050	7%
Fire Department	1,092,726	7%
Security	1,091,900	7%
Leaf Collection	-	0%
Insurance	260,000	2%
Streets *	2,489,390	16%
Culture & Recreation	1,712,053	11%
Administration	861,700	6%
Finance *	1,846,749	12%
Employee benefits	3,180,663	21%
Debt Service	1,024,250	7%
Other *	556,250	4%
	<u>15,243,731</u>	<u>100%</u>

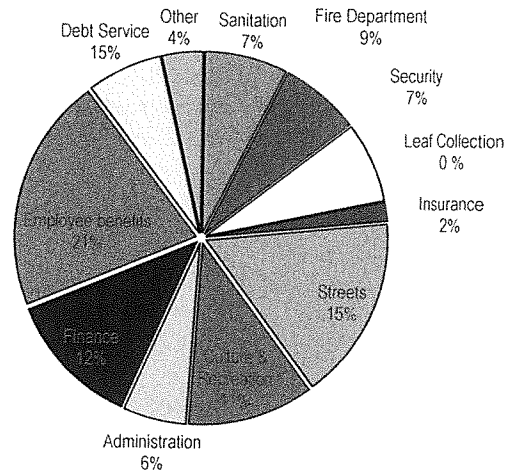
Revenues will be generated as follows:

Service	Amount	
Real Property Taxes	9,072,997	60%
Interest Obtained/		0%
Penalties Gained	373,466.00	2%
Gross Utilities Tax	349,325	2%
Departmental Income	1,219,250	8%
State Aid	637,913	4%
Other Financing Sources	-	0%
Appropriated Surplus	3,590,781	24%
	<u>15,243,731</u>	<u>100%</u>

* See pie chart for breakdown

<u>EXPENSE SUMMARY</u>	<u>AMOUNT</u>
Sanitation	1,128,050
Fire Department	1,092,726
Insurance	260,000
Security	1,091,900
Leaf Collection	0
Streets	2,489,390
snow plow/street maint./salaries/lighting/trees	
Culture & Recreation	1,712,053
Parks	1,702,053
Celebrations	-
Programs for Aging	10,000
Administration	861,700
clerk/treasurer/attorneys/engineers/elections/staff	
Finance	1,846,749
Finance	122,925
(auditor/budget/assessment/ tax advertising/borrowing cost)	
Leg./Jud./Exec.	332,608
(trustees/court/mayor)	
Shared Services	754,916
(salaries/tele./business machines upkeep)	
Safety Inspection	614,000
(bldg. Inspects/code enforce)	
Zoning/Planning	22,300
(bd. appeals/planning bd.)	
Employee benefits	3,180,663
Debt Service	1,024,250
Other	556,250
Villagewide Comprehensive	
Dues/Misc.	229,250
Special Items	305,000
(contingent account)	
Publicity	22,000
Total Budget	15,243,731

2025/2026 Budget



INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2025 - May 31, 2026 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2023-24	Actual Expenditures 12/31/2024	Budget Officer's Proposed Budget 2025-26
<u>Government Support</u>				
Legislative				
1010.100	Personal Services	\$ 92,313	\$ 52,845	\$ 91,608
1010.200	Equipment	-	-	-
1010.400	Contractual Expense	1,559	1,499	4,250
	Total Legislative	<u>93,872</u>	<u>54,344</u>	<u>95,858</u>
Judicial				
Village Justice				
1110.100	Personal Services	83,486	65,882	129,400
1110.200	Equipment	-	-	3,000
1110.400	Contractual Expense	25,456	16,343	43,000
	Total Judicial	<u>108,942</u>	<u>82,225</u>	<u>175,400</u>
Executive				
Mayor				
1210.100	Personal Services	60,461	34,611	60,000
1210.200	Equipment	-	-	-
1210.400	Contractual Expense	735	631	1,350
	Total Executive	<u>61,196</u>	<u>35,242</u>	<u>61,350</u>
Finances				
Auditor				
1320.100	Personal Services	-	-	-
1320.200	Equipment	-	-	-
1320.400	Contractual Expense	38,602	2,450	70,500
	Total Finances	<u>38,602</u>	<u>2,450</u>	<u>70,500</u>
Budget				
1340.100	Personal Services	-	-	-
1340.200	Equipment	-	-	-
1340.400	Contractual Expense	-	45	325
	Total Budget	<u>-</u>	<u>45</u>	<u>325</u>
Assessment				
1355.100	Personal Services	-	-	-
1355.200	Equipment	-	-	-
1355.400	Contractual Expense	31,124	15,552	37,100
	Total Assessment	<u>31,124</u>	<u>15,552</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, 2025 - May 31, 2026 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2023-24	Actual Expenditures 12/31/2024	Budget Officer's Proposed Budget 2025-26
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	442,400	241,194	483,000
1410.200	Equipment	-	-	10,000
1410.400	Contractual Expense	45,901	29,695	50,000
	Total Admin. Clerk & Treasurer	<u>488,301</u>	<u>270,889</u>	<u>543,000</u>
Law (Attorney)				
1420.100	Personal Services	-	-	-
1420.200	Equipment	-	-	-
1420.400	Contractual Expense	209,643	33,562	252,500
	Total Law (Attorney)	<u>209,643</u>	<u>33,562</u>	<u>252,500</u>
Engineer				
1440.100	Personal Services	-	-	-
1440.200	Equipment	-	-	-
1440.400	Contractual Expense	40,012	15,100	60,000
	Total Engineer	<u>40,012</u>	<u>15,100</u>	<u>60,000</u>
Election				
1450.100	Personal Services	-	-	-
1450.200	Equipment	-	-	-
1450.400	Contractual Expense	5,006	1,475	6,200
	Total Election	<u>5,006</u>	<u>1,475</u>	<u>6,200</u>
	Total Administration & Staff	<u>742,962</u>	<u>321,026</u>	<u>861,700</u>
Shared Services				
Buildings				
1620.100	Personal Services	-	-	-
1620.200	Equipment	22,145	-	65,000
1620.400	Contractual Expense	433,050	236,727	689,916
	Total Buildings	<u>455,195</u>	<u>236,727</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>455,195</u>	<u>236,727</u>	<u>754,916</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2025 - May 31, 2026 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2023-24	Actual Expenditures 12/31/2024	Budget Officer's Proposed Budget 2025-26
Special Items				
1910.400	Unallocated Insurance	256,447	278,318	260,000
1920.400	Municipal Assoc. Dues	1,904	1,478	11,000
1930.400	Judgments & Claims	(92,624)	15,000	200,000
1980.400	MTA P/R Tax	13,795	8,257	17,000
1990.400	Contingent	-	-	305,000
	Total Special Items	<u>179,522</u>	<u>303,053</u>	<u>793,000</u>
	<u>Total Government Support</u>	<u>1,713,915</u>	<u>1,053,164</u>	<u>2,865,149</u>
<u>Public Safety</u>				
Police				
3120.400	Contractual Expense	-	-	-
	Total Police	<u>-</u>	<u>-</u>	<u>-</u>
Traffic Control				
3310.100	Personal Services	-	-	-
3310.200	Equipment	-	-	-
3310.400	Contractual Expense	2,455	1,343	5,000
	Total Traffic Control	<u>2,455</u>	<u>1,343</u>	<u>5,000</u>
Fire Protection				
3410.100	Personal Services	-	-	-
3410.200	Equipment	-	-	-
3410.430	Insurance	6,685	18,630	-
3410.431	LOSAP Program	31,516	-	-
3410.400	Contractual Expense	941,196	716,168	1,092,726
	Total Fire Protection	<u>979,397</u>	<u>734,798</u>	<u>1,092,726</u>
Safety Inspection				
3620.100	Personal Services	461,002	273,188	577,500
3620.200	Equipment	80	3,065	5,000
3620.400	Contractual Expense	5,793	18,850	31,500
	Total Safety Inspection	<u>466,875</u>	<u>295,103</u>	<u>614,000</u>
Security Patrol				
3989.100	Personal Services	829,763	490,833	943,400
3989.200	Equipment	67,799	-	40,000
3989.400	Contractual Expense	85,122	44,075	108,500
	Total Security Patrol	<u>982,684</u>	<u>534,908</u>	<u>1,091,900</u>
	<u>Total Public Safety</u>	<u>2,431,411</u>	<u>1,566,152</u>	<u>2,803,626</u>
<u>Public Health</u>				
Registrar of Vital Statistics				
4020.100	Personal Services	-	-	-
4020.200	Equipment	-	-	-
4020.400	Contractual Expense	392	150	1,000
	Total Registrar of Vital Statistics	<u>392</u>	<u>150</u>	<u>1,000</u>
	<u>Total Public Health</u>	<u>392</u>	<u>150</u>	<u>1,000</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2025 - May 31, 2026 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2023-24	Actual Expenditures 12/31/2024	Budget Officer's Proposed Budget 2025-26
<u>Transportation</u>				
Street Administration				
5010.100	Personal Services	133,458	80,874	139,650
5010.200	Equipment	-	-	-
5010.400	Contractual Expense	-	-	-
	Total Street Administration	<u>133,458</u>	<u>80,874</u>	<u>139,650</u>
Street Maintenance				
5110.100	Personal Services	667,428	408,187	768,740
5110.200	Equipment	119,661	-	300,000
5110.400	Contractual Expense	69,358	48,240	95,000
	Total Street Maintenance	<u>856,447</u>	<u>456,427</u>	<u>1,163,740</u>
C.H.I.P.S.				
5112.100	Personal Services	-	-	-
5112.200	Equipment	-	-	-
5112.400	Contractual Expense	79,213	35,277	1,000,000
	Total C.H.I.P.S.	<u>79,213</u>	<u>35,277</u>	<u>1,000,000</u>
Street Snow Removal				
5142.100	Personal Services	10,796	1,039	35,000
5142.200	Equipment	-	-	-
5142.400	Contractual Expense	43,359	15,668	77,000
	Total Street Snow Removal	<u>54,155</u>	<u>16,707</u>	<u>112,000</u>
Street Lighting				
5182.100	Personal Services	-	-	-
5182.200	Equipment	-	-	-
5182.400	Contractual Expense	19,412	10,486	45,000
	Total Street Lighting	<u>19,412</u>	<u>10,486</u>	<u>45,000</u>
	<u>Total Transportation</u>	<u>1,142,685</u>	<u>599,771</u>	<u>2,460,390</u>
<u>Economic Assistance & Opportunity</u>				
Publicity				
6410.100	Personal Services	-	-	-
6410.200	Equipment	-	-	-
6410.400	Contractual Expense	20,266	19,282	22,000
	Total Publicity	<u>20,266</u>	<u>19,282</u>	<u>22,000</u>
Other Economic Development				
6989.400	Contractual Expense	-	-	-
	Total Other Economic Development	<u>-</u>	<u>-</u>	<u>-</u>
	<u>Total Economic Assistance & Opportunity</u>	<u>20,266</u>	<u>19,282</u>	<u>22,000</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2025 - May 31, 2026 Year
SCHEDULE 1-A
Appropriations - General Fund

	Actual Expenditures 2023-24	Actual Expenditures 12/31/2024	Budget Officer's Proposed Budget 2025-26
<u>Culture & Recreation</u>			
Parks & Recreation			
7410.100 Park Salaries	358,267	222,620	416,293
7410.105 Personal Services	28,452	47,292	50,000
7410.110 Park Seasonal Salaries	431,862	423,998	582,260
7410.200 Park Equipment	66,659	39,776	10,000
7410.202 Senior Lounge Furniture	-	-	-
7410.203 Exercise Room Equipment	713	300	3,500
7410.204 Pool Furniture	-	-	-
7410.205 Computer, Office Equipment	2,551	3,301	5,000
7410.206 Stage, AV Equip. - Theatre	-	-	-
7410.400 Contractual Expense	-	-	-
7410.410 Stationery & printing	124	636	1,500
7410.414 Office supplies & expenses	3,020	1,703	4,000
7410.430 Equipment Rental	-	-	-
7410.432 Computer Support and Supplies	-	-	-
7410.436 Legal	-	-	-
7410.438 Conferences, Meetings, etc.	-	-	-
7410.439 Public Information & Education	-	-	-
7410.440 Other Professional Services	24,838	21,680	30,000
7410.441 Park Legal Notices	-	-	-
7410.442 Uniforms & Laundry	4,133	4,208	6,000
7410.444 Gas, Oil, etc.	5,595	2,739	10,000
7410.446 Tools, Parts & Supplies	45,600	24,425	60,000
7410.448 Repairs & Maintenance	188,117	24,140	400,000
7410.450 Recreation Programs	55,602	66,298	75,000
7410.452 Recreation Supplies	19,691	27,564	28,000
7410.460 Other Operating Expenses	1,219	3,171	10,500
7410.462 Security	-	-	-
7410.464 Security Software Support	9,938	-	10,000
Total Parks & Recreation	1,246,381	913,851	1,702,053
Celebrations			
7550.100 Personal Services	-	-	-
7550.200 Equipment	-	-	-
7550.400 Contractual Expense	-	-	-
Total Celebrations	-	-	-
Programs for Aging			
7610.100 Personal Services	-	-	-
7610.200 Equipment	-	-	-
7610.400 Contractual Expense	-	-	10,000
Total Programs for Aging	-	-	10,000
<u>Total Culture & Recreation</u>	1,246,381	913,851	1,712,053

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2025 - May 31, 2026 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2023-24	Actual Expenditures 12/31/2024	Budget Officer's Proposed Budget 2025-26
<u>Home & Community Services</u>				
Zoning Board				
8010.100	Personal Services	-	-	-
8010.200	Equipment	2,684	1,053	2,000
8010.400	Contractual Expense	15,369	7,956	16,500
	Total Zoning Board	<u>18,053</u>	<u>9,009</u>	<u>18,500</u>
Planning Board				
8020.100	Personal Services	149	192	300
8020.200	Equipment	-	-	-
8020.400	Contractual Expense	935	429	3,500
	Total Planning Board	<u>1,084</u>	<u>621</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>10,000</u>	<u>-</u>	<u>9,000</u>
Refuse Collection & Disposal				
8160.100	Personal Services	411,272	242,035	463,050
8160.200	Equipment	621	299,596	50,000
8160.400	Contractual Expense	447,033	276,468	615,000
	Total Refuse Collection & Disposal	<u>858,926</u>	<u>818,099</u>	<u>1,128,050</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	-	1,500	-
8520.200	Equipment	-	-	-
8520.400	Contractual Expense	-	-	-
	Total Community Environment	<u>-</u>	<u>1,500</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>
<u>Total Home & Community Services</u>		<u>888,063</u>	<u>829,229</u>	<u>1,174,600</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2025 - May 31, 2026 Year
SCHEDULE 1-A
Appropriations - General Fund

	Actual Expenditures 2023-24	Actual Expenditures 12/31/2024	Budget Officer's Proposed Budget 2025-26
<u>Employee Benefits</u>			
Employee Benefits			
9010.800 NYS Retirement	399,911	487,232	570,294
9030.800 Fica & Medicare	315,086	196,364	331,138
9040.800 Workers Compensation	225,003	-	300,000
9045.800 Life Insurance	6,019	3,518	10,000
9050.800 Unemployment	-	-	5,000
9055.800 Disability Insurance	3,738	2,793	4,231
9060.800 Hospitalization Insurance	1,679,389	1,058,234	1,800,000
9050.800 Employee Benefits	126,341	12,239	160,000
Total Employee Benefits	2,755,487	1,760,380	3,180,663
<u>Total Employee Benefits</u>	2,755,487	1,760,380	3,180,663
<u>Total Interfund Transfers</u>	-	-	-
<u>Debt Service</u>			
Debt Service			
9730.600 Principal B.A.N.	-	-	-
9730.700 Interest B.A.N.	-	-	-
9710.600 Refunding Bond Principal 2021	1,285,000	910,000	950,000
9710.700 Refunding Bond Interest 2021	175,625	71,750	74,250
Total Debt Service	1,460,625	981,750	1,024,250
<u>Total Debt Service</u>	1,460,625	981,750	1,024,250
<u>Operating Transfers</u>			
Operating Transfers			
9950.900 Capital Projects Fund	-	-	-
Total Operating Transfers	-	-	-
<u>Total Operating Transfers</u>	-	-	-
GRAND TOTALS	\$ 11,659,228	\$ 7,723,728	\$ 15,243,731

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2025 - May 31, 2026 Year									
EXPENSE BUDGET 2025-26									
		2022-23	2023-24	2023-24	2023-24	2024-25	12/31/2024	2025-26	
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget		Actual Expenditures	Tentative Budget	
1010 Legislative									
100 Salaries		\$ 87,476	\$ 91,608	\$ 92,313	\$ 91,608	\$ 91,608	\$ 52,845	\$ 91,608	
441 Legal Notices		583	1,500	548	1,500	1,500	-	1,500	
450 Professional Services		590	2,000	532	2,000	2,000	173	2,000	
460 Other Expenses		321	750	479	750	750	1,326	750	
Total Legislative		88,970	95,858	93,872	95,858	95,858	54,344	95,858	
1110 Judicial									
100 Salaries		74,062	91,000	83,486	129,400	129,400	65,882	129,400	
221 Equipment Office		-	3,000	-	3,000	3,000	-	3,000	
410 Supplies & Materials		1,066	4,000	1,650	4,000	4,000	-	4,000	
450 Professional Services		13,770	33,000	20,306	33,000	33,000	13,493	33,000	
000 Other Expenses		3,110	6,000	3,500	6,000	6,000	2,850	6,000	
Total Judicial		92,008	137,000	108,942	175,400	175,400	82,225	175,400	
1210 Executive									
100 Salaries		60,685	60,000	60,461	60,000	60,000	34,611	60,000	
410 Supplies & Materials		651	750	735	750	750	631	750	
460 Other Expenses		-	-	-	-	-	-	600	
Total Executive		61,336	60,750	61,196	60,750	60,750	35,242	61,350	

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2025 - May 31, 2026 Year									
EXPENSE BUDGET 2025-26									
		Actual Expenditures	Adjusted Budget	2023-24 Actual Expenditures	2024-25 Adopted Budget	12/31/2024 Actual Expenditures	2025-26 Tentative Budget		
1320	Finances								
443	Outside Auditor	14,227	72,294	38,602	70,500	2,450	70,500		
	Total Finances	14,227	72,294	38,602	70,500	2,450	70,500		
1340	Budget								
410	Supplies & Materials	-	250	-	250	-	250		
441	Legal Notices	69	75	-	75	45	75		
460	Other Expenses	-	-	-	-	-	-		
	Total Budget	69	325	-	325	45	325		
1355	Assessment								
410	Supplies & Materials	856	1,600	1,580	1,600	562	1,600		
440	Contracted Services	25,360	34,500	27,820	35,000	13,860	34,000		
460	Other Expenses	1,257	1,000	1,724	500	1,129	1,500		
	Total Assessment	27,473	37,100	31,124	37,100	15,551	37,100		
1362	Tax Advertising & Expense								
441	Advertising Expenses	-	-	-	-	-	-		
	Total Tax Advertising & Expense	-	-	-	-	-	-		
1380	Fiscal Borrowing Cost								
400	Bond Counsel Fees	2,500	15,000	2,500	15,000	2,500	15,000		
460	Other Expenses	-	-	-	-	-	-		
	Total Fiscal Borrowing Cost	2,500	15,000	2,500	15,000	2,500	15,000		

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2025 - May 31, 2026 Year
EXPENSE BUDGET 2025-26

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INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2025 - May 31, 2026 Year
EXPENSE BUDGET 2025-26

		2022-23	2023-24	2023-24	2023-24	2024-25	12/31/2024	2025-26
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Tentative Budget	
1620 Buildings								
100 Personal Services		-	-	-	-	-	-	-
222 Equipment Office		6,670	65,000	22,145	65,000	-	65,000	65,000
.410 Supplies & Materials		12,585	25,000	14,606	25,000	8,582	25,000	25,000
.421 Telephone		29,533	31,500	27,186	31,500	15,085	31,500	31,500
422 Light & Gas		190,650	250,000	180,483	225,000	119,633	225,000	225,000
423 Water		13,438	18,500	18,959	18,500	16,037	18,500	18,500
443 Service Sprinkler System		-	-	-	-	-	-	-
445 Repairs & Maint. Bldgs.		147,923	290,000	141,026	290,000	39,899	290,000	290,000
460 Other Expenses		56,448	46,000	50,789	99,916	37,490	99,916	99,916
Total Buildings		457,247	726,000	455,194	754,916	236,726	754,916	754,916

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2025 - May 31, 2026 Year
EXPENSE BUDGET 2025-26

		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Tentative Budget
		2022-23	2023-24	2023-24	2024-25	12/31/2024	2025-26
1900 Special Items							
1910 400 Unallocated Insurance		216,652	252,000	256,447	260,000	278,318	260,000
1920 400 Municipal Assoc. Dues		10,402	11,000	1,904	11,000	1,478	11,000
1930 400 Judgments & Claims		9,795	178,000	(92,624)	200,000	15,000	200,000
1980 400 MTA P/R Tax		12,699	17,000	13,795	17,000	8,257	17,000
1990 400 Contingent		-	100,000	-	305,000	-	305,000
Total Special Items		249,548	558,000	179,522	793,000	303,053	793,000
3120 Police Contractual							
3120 400 Contractual Expense		6,904	72,000	-	-	-	-
Total Police Contractual		6,904	72,000	-	-	-	-
3310 Traffic Control							
200 Equipment		-	-	-	-	-	-
410 Supplies & Materials		7,186	5,000	2,455	5,000	1,343	5,000
Total Traffic Control		7,186	5,000	2,455	5,000	1,343	5,000
3410 Fire Protection							
100		-	-	-	-	-	-
200 Equipment		-	-	-	-	-	-
430 Insurance		24,213	25,000	6,685	25,000	18,630	25,000
431 LOSAP Program		52,959	80,000	31,516	80,000	-	80,000
440 Contracted Fire Protection		839,609	925,000	941,196	974,890	716,168	987,726
400 Contractual Expense		-	-	-	-	-	-
Total Fire Protection		916,781	1,030,000	979,397	1,079,890	734,798	1,092,726

INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2025 - May 31, 2026 Year

EXPENSE BUDGET 2025-26

		2022-23	2023-24	2023-24	2023-24	2024-25	2025-26
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Tentative Budget
3620 Safety Inspection							
.100 Salaries		426,577	394,500	358,467	472,500	218,246	472,500
.105 Overtime		-	78,000	102,535	105,000	54,942	105,000
200 Equipment		559	5,000	80	5,000	3,065	5,000
.410 Supplies & Materials		7,168	6,500	3,489	6,500	1,645	6,500
.450 Professional Services		-	-	-	-	-	-
.460 Other Expenses		11,476	28,500	2,304	100,500	17,205	25,000
Total Safety Inspection		445,780	512,500	466,875	689,500	295,103	614,000
3989 Security Patrol							
.100 Salaries		736,092	755,000	773,642	840,000	467,943	890,400
.105 OT		44,404	56,000	56,120	50,000	22,889	53,000
.230 Equipment Other		-	70,000	67,799	68,000	-	40,000
.234 Security Cameras		9,460	3,000	-	3,000	-	3,000
.410 Supplies & Materials		3,029	4,500	1,731	4,500	147	4,500
.411 Gas/Oil/Grease		21,872	29,000	16,360	35,000	9,511	35,000
.421 Data Lines - Security Cameras		58,116	48,000	49,910	48,000	27,035	48,000
.445 Repair & Maint. Equipment		4,077	11,500	12,307	8,000	3,745	8,000
.460 Other Expenses		5,123	6,500	4,813	10,000	3,636	10,000
Total Security Patrol		882,173	983,500	982,682	1,066,500	534,906	1,091,900
4020 Registrar of Vital Statistics							
.450 Professional Services		1,160	1,000	392	1,000	150	1,000
Total Registrar of Vital Statistics		1,160	1,000	392	1,000	150	1,000

INCORPORATED VILLAGE OF EAST HILLS							
Operating Budget for the June 1, 2025 - May 31, 2026 Year							
EXPENSE BUDGET 2025-26							
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Tentative Budget
		2022-23	2023-24	2023-24	2024-25	12/31/2024	2025-26
5010	Street Administration						
.100	Salaries	125,457	135,000	133,458	139,650	80,874	139,650
.110	Assistant	-	-	-	-	-	-
200	Equipment	-	-	-	-	-	-
400	Contractual Expense	-	-	-	-	-	-
	Total Street Administration	125,457	135,000	133,458	139,650	80,874	139,650
5110	Street Maintenance						
.100	Salaries	574,416	541,000	574,217	646,419	345,916	678,740
110	O.T./Seasonal	83,689	95,000	93,212	90,000	62,271	90,000
220	Equipment	139	120,000	119,661	300,000	-	300,000
.410	Supplies & Materials	17,078	25,000	24,984	25,000	7,045	25,000
440	Contracted Services	-	-	-	-	-	-
.441	Legal Notices	-	-	-	-	-	-
.445	Equipment Maintenance	33,655	32,000	34,393	45,000	36,548	55,000
450	Professional Services	-	-	-	-	-	-
.460	Other Expenses	13,521	12,000	9,981	15,000	4,648	15,000
	Total Street Maintenance	722,498	825,000	856,448	1,121,419	456,428	1,163,740

INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2025 - May 31, 2026 Year
EXPENSE BUDGET 2025-26

		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Tentative Budget
		2022-23	2023-24	2023-24	2024-25	12/31/2024	2025-26
5112 C.H.I.P.S.							
100 Personal Services		-	-	-	-	-	-
400 Contractual Expense		669,450	125,000	79,213	900,000	35,277	1,000,000
Total C.H.I.P.S.		669,450	125,000	79,213	900,000	35,277	1,000,000
5142 Street Snow Removal							
100 Salaries		2,426	15,000	10,796	35,000	1,039	35,000
230 Equipment		-	-	-	-	-	-
410 Supplies & Materials		13,513	80,000	42,459	65,000	15,618	75,000
460 Other Expenses		180	2,000	900	2,000	50	2,000
Total Street Snow Removal		16,119	97,000	54,155	102,000	16,707	112,000
5182 Street Lighting							
200 Equipment		-	-	-	-	-	-
440 Contracted Maintenance		17,045	20,000	8,661	20,000	3,753	20,000
460 LIPA Energy		11,765	28,000	10,751	25,000	6,733	25,000
Total Street Lighting		28,810	48,000	19,412	45,000	10,486	45,000
6410 Publicity							
450 Professional Services		-	-	-	-	-	-
460 Other Expenses		21,207	22,000	20,266	22,000	19,282	22,000
Total Publicity		21,207	22,000	20,266	22,000	19,282	22,000

INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2025 - May 31, 2026 Year
EXPENSE BUDGET 2025-26

		2022-23	2023-24	2023-24	2023-24	2024-25	12/31/2024	2025-26
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Tentative Budget	
7410 Parks & Recreation								
100	Personal Services - Full Time	371,036	375,000	358,267	384,149	222,620	416,293	
105	Personal Services - Overtime	23,621	27,500	28,452	25,000	47,292	50,000	
110	Personal Services - Seasonal/P/T	342,091	592,500	431,862	420,000	423,998	582,260	
200	Equipment	1,917	66,400	66,659	10,000	39,776	10,000	
202	Senior Lounge Furniture	-	-	-	-	-	-	
203	Exercise Room Equipment	1,608	3,500	713	3,500	300	3,500	
204	Pool Furniture	-	-	-	-	-	-	
205	Computer, Office Equipment	-	5,000	2,551	5,000	3,301	5,000	
206	Stage, AV Equip - Theatre	-	-	-	-	-	-	
400	Contractual Expense	-	-	-	-	-	-	
410	Stationery & printing	129	1,500	124	500	636	1,500	
412	Postage	-	-	-	-	-	-	
414	Office supplies & expenses	2,362	5,000	3,020	4,000	1,703	4,000	
430	Equipment Rental	-	-	-	-	-	-	
432	Computer Support and Supplies	-	-	-	-	-	-	
436	Legal	-	-	-	-	-	-	
438	Conferences, Meetings, etc.	-	3,000	-	1,000	-	-	
440	Other Professional Services	15,595	30,000	24,838	30,000	21,680	30,000	
441	Park Legal Notices	-	-	-	-	-	-	
442	Uniforms & Laundry	6,729	6,000	4,133	6,000	4,208	6,000	
444	Gas, Oil, etc.	5,539	7,500	5,595	7,500	2,739	10,000	

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2025 - May 31, 2026 Year									
EXPENSE BUDGET 2025-26									
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures			
		2022-23	2023-24	2023-24	2024-25	12/31/2024			2025-26
446	Tools, Parts & Supplies	53,106	60,000	45,600	60,000	24,425			60,000
448	Repairs & Maintenance	226,227	133,600	188,117	400,000	24,140			400,000
450	Recreation Programs	81,276	85,000	55,602	100,000	66,298			75,000
452	Recreation Supplies	10,891	22,000	19,691	20,000	27,564			28,000
460	Other Operating Expenses	3,734	10,500	1,219	10,000	3,171			10,500
462	Security	-	-	-	-	-			-
464	Security Software Support	3,121	20,000	9,938	20,000	-			10,000
	Total Parks & Recreation	1,148,982	1,454,000	1,246,381	1,506,649	913,851			1,702,053

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2025 - May 31, 2026 Year
EXPENSE BUDGET 2025-26

		2022-23	2023-24	2023-24	2023-24	2024-25	12/31/2024	2025-26
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Tentative Budget	
7550 Celebrations								
.100 Personal Services		-	-	-	-	-	-	-
.200 Equipment		-	-	-	-	-	-	-
.460 Other Expenses		-	-	-	-	-	-	-
Total Celebrations		-	-	-	-	-	-	-
7610 Programs for Aging								
.100 Personal Services		-	-	-	-	-	-	-
.200 Equipment		-	-	-	-	-	-	-
.460 Other Expenses		-	20,000	-	-	-	-	-
Total Programs for Aging		-	20,000	-	-	-	-	-
8010 Zoning Board								
.100 Salaries		-	-	-	-	-	-	-
.110 Part Time		1,445	2,750	2,684	2,000	1,053	2,000	-
.410 Supplies & Materials		-	-	-	-	-	-	-
.441 Legal Notices		3,958	4,500	5,426	4,500	2,641	4,500	-
.450 Professional Services		8,903	15,000	10,122	12,000	5,315	12,000	-
.460 Other Expenses		233	-	(180)	-	-	-	-
Total Zoning Board		14,539	22,250	18,052	18,500	9,009	18,500	-
8020 Planning Board								
.100 Salaries		-	-	-	-	192	-	-
.110 Salaries Part time		72	300	149	300	-	300	-
.200 Equipment		-	-	-	-	-	-	-
.441 Legal Notices		-	250	45	250	360	250	-
.450 Professional Services		485	3,250	890	3,250	69	3,250	-
.460 Other Expenses		-	-	-	-	-	-	-
Total Planning Board		557	3,800	1,084	3,800	621	3,800	-

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2025 - May 31, 2026 Year
EXPENSE BUDGET 2025-26

		2022-23	2023-24	2023-24	2024-25	12/31/2024	2025-26
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Tentative Budget
8030 Research							
460 Other Expenses		-	250	-	250	-	250
Total Research		-	250	-	250	-	250
8140 Storm Sewers							
410 Supplies & Materials		-	10,000	10,000	9,000	-	9,000
Total Storm Sewers		-	10,000	10,000	9,000	-	9,000
8160 Refuse Collection & Disposal							
100 Salaries		359,071	427,000	411,272	441,000	242,035	463,050
110 Over Time/ Part Time		161	-	-	-	-	-
240 Equipment Vehicles		-	300,000	621	300,000	299,596	50,000
410 Supplies & Materials		4,347	4,000	5,406	5,000	3,473	5,000
445 Repairs & Maintenance		49,638	49,000	33,345	50,000	19,655	55,000
482 Incinerator Village		375,952	420,000	344,102	400,000	220,134	475,000
460 Other Expenses		60,100	80,000	64,180	80,000	33,205	80,000
Total Refuse Collection & Disposal		849,269	1,280,000	858,926	1,276,000	818,098	1,128,050
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, 2025 - May 31, 2026 Year
EXPENSE BUDGET 2025-26

		2022-23	2023-24	2023-24	2024-25	12/31/2024	2025-26
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Tentative Budget
8520 Community Environment							
	Professional Services	-	-	-	-	-	-
	Total Community Environment	-	-	-	-	1,500	-
8560 Shade Trees							
	Supplies & Materials	-	-	-	-	-	-
	Contracted Services	-	15,000	-	15,000	-	15,000
	Other Expenses	-	-	-	-	-	-
	Total Shade Trees	-	15,000	-	15,000	-	15,000
9000 Employee Benefits							
	NYS Retirement	347,912	460,000	399,911	479,496	487,232	570,294
	Fica & Medicare	293,322	331,138	315,086	331,138	196,364	331,138
	Workers Compensation	253,329	330,000	225,003	300,000	-	300,000
	Life Insurance	4,401	10,000	6,019	10,000	3,518	10,000
	Unemployment	84	5,000	-	5,000	-	5,000
	Disability Insurance	3,600	4,231	3,738	4,231	2,793	4,231
	Hospitalization Insurance	1,498,371	1,650,000	1,679,389	1,800,000	1,058,234	1,800,000
	Employee Benefits	131,997	160,000	126,341	160,000	12,239	160,000
	Total Employee Benefits	2,533,016	2,950,369	2,755,487	3,039,865	1,760,380	3,180,663

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2025 - May 31, 2026 Year
EXPENSE BUDGET 2025-26

		Actual Expenditures	Adjusted Budget	2023-24	2023-24	Actual Expenditures	Adopted Budget	12/31/2024	Tentative Budget
		2022-23	2023-24	2023-24	2023-24		2024-25		2025-26
9700 Debt Service									
603	Bond Principal 2009	-	-	-	-	-	-	-	-
703	Bond Interest 2009	-	-	-	-	-	-	-	-
600	Principal B.A.N.	630,000	-	-	-	-	-	-	-
700	Interest B.A.N.	1,827	-	-	-	-	-	-	-
605	Refunding Bond Principal 2021	1,215,000	1,285,000	1,285,000	910,000	910,000	910,000	910,000	950,000
705	Refunding Bond Interest 2021	238,125	175,625	175,625	120,750	71,750	120,750	71,750	74,250
604	Bond Principal 2012	-	-	-	-	-	-	-	-
704	Bond Interest 2012	-	-	-	-	-	-	-	-
702	Bond Interest 2006	-	-	-	-	-	-	-	-
602	Bond Principal 2006	-	-	-	-	-	-	-	-
	Total Debt Service	2,084,952	1,460,625	1,460,625	1,030,750	981,750	1,030,750	981,750	1,024,250
9900 Operating Transfers									
9951		-	-	-	-	-	-	-	-
900		-	-	-	-	-	-	-	-
	Total Operating Transfers	-	-	-	-	-	-	-	-
GRAND TOTALS		\$ 12,105,470	\$ 13,680,527	\$ 11,659,228	\$ 15,022,322	\$ 7,723,728	\$ 15,243,731	\$ 15,243,731	

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2025- May 31, 2026 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2023/24	Actual Revenues 12/31/24	Budget Officer's Projected Revenues 2025-26	Tentative Budget 2025-26
1000	<u>Property Tax Items</u>				
1001	Real Property Taxes	\$ 8,891,123	\$ 8,875,605	\$ 9,072,997	9,072,997
1002	Real Property Taxes (Non-current)	\$ 25,903	15,992	-	-
1081	Payment in lieu of Taxes	\$ 138,466	185,046	138,466	138,466
1090	Int. & Penalties on Real Property Taxes	\$ 33,819	32,218	35,000	35,000
	Total Property Tax Items	9,089,311	9,108,861	9,246,463	9,246,463
1100	<u>Non-Property Tax Items</u>				
1120	Non Property Tax Dist. - County	19,216	-	19,325	19,325
1130	Utilities Gross Receipts	157,299	126,286	150,000	150,000
1170	Franchises	175,976	42,998	180,000	180,000
1190	Other	-	-	-	-
	Total Non-Property Tax Items	352,491	169,284	349,325	349,325
1200	<u>General</u>				
1235	Tax Advertising Charge	-	-	-	-
1255	Clerk's Fees/Tree Fund	46,441	28,990	50,000	50,000
	Total General	46,441	28,990	50,000	50,000
1500	<u>Public Safety</u>				
1560	Inspection Fees	78,949	55,210	100,000	100,000
	Total Public Safety	78,949	55,210	100,000	100,000
1600	<u>Health</u>				
1601	Health Fees	-	-	-	-
	Total Health	-	-	-	-
2000	<u>Culture & Recreation</u>				
1000	Pool Admission Charges Visitors	1,623	4,614	5,000	5,000
1001	Replacement Park Cards	500	1,480	500	500
2000	Pool Admission Charges Nannies	5,250	5,050	2,500	2,500
2001	Food Concession	25,500	-	5,000	5,000
2002	Tennis Concession	5,400	4,500	4,500	4,500
2003	Soda Vending Machines	-	-	-	-
5001	Rentals	42,381	22,398	20,000	20,000
5002	Kids in the Park	13,902	17,499	7,500	7,500
5003	Softball Tournament Fees	-	-	-	-
	Total Culture & Recreation	94,556	55,541	45,000	45,000
2100	<u>Home & Community</u>				
2110	Zoning Fees	26,789	10,447	15,000	15,000
2111	ZBA Reimbursements	1,047	-	4,500	4,500
2112	Architectural Review Bd Fees	41,274	16,644	30,000	30,000
2115	Planning Board Fees	-	-	2,000	2,000
2130	Garbage Removal	6,366	1,440	4,500	4,500
	Total Home & Community	75,476	28,531	56,000	56,000
2300	<u>Transportation</u>				
2390	Share Joint Activity, Other Gov't.	-	-	-	-
	Total Transportation	-	-	-	-

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2025- May 31, 2026 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2023/24	Actual Revenues 12/31/24	Budget Officer's Projected Revenues 2025-26	Tentative Budget 2025-26
2400	<u>Use of Money & Property</u>				
2401	Rental of Real Property	-	-	-	-
2401	Interest Earnings	336,501	237,766	200,000	200,000
	Total Use of Money & Property	336,501	237,766	200,000	200,000
2500	<u>Licenses & Permits</u>				
2501	Landscape Licenses	25,872	2,164	19,000	19,000
2502	Electrical Licenses	23,100	20,950	22,000	22,000
2503	Plumber Licenses	17,200	14,850	17,500	17,500
2555	Building Permits	422,033	283,272	420,000	420,000
2556	Building Permit Renewals	71,159	35,137	55,000	55,000
2557	Demolition Permits	200	300	3,500	3,500
2558	Cesspool Permits	18,150	14,055	20,000	20,000
2559	Permit Amendments	18,165	8,700	12,000	12,000
2560	Street Opening Permits	9,750	13,000	11,000	11,000
2565	Plumbing Permits	72,828	43,420	55,000	55,000
2590	Annual Pool Permits	10,800	12,800	11,750	11,750
2591	Fence Permits	3,850	5,631	6,000	6,000
2592	Sign Permits	5,452	366	5,000	5,000
2593	Tag Sale Permits	475	300	500	500
2594	Tree Permits	37,175	35,000	30,000	30,000
2595	Party Permits	-	-	-	-
	Total Licenses & Permits	736,209	489,945	688,250	688,250
2600	<u>Fines & Forfeitures</u>				
2610	Fines & Forfeited Bail	322,168	135,932	260,000	260,000
2620	Forfeiture of Deposit	-	-	-	-
	Total Fines & Forfeitures	322,168	135,932	260,000	260,000
2600	<u>Sales of Property & Compensation for Loss</u>				
2650	Sales of Scrap and Excess Materials	-	-	-	-
2655	Minor Sales, Other	212	108	-	-
2660	Sales of Real Property	-	-	-	-
2665	Sales of Equipment	13,175	-	-	-
2680	Insurance Recoveries	13,462	-	-	-
2690	Other Compensation for Loss	-	-	-	-
	Total Sales of Property & Compensation for Loss	26,849	108	-	-
2700	<u>Miscellaneous</u>				
2701	Refund of Prior Years Expense	(120)	-	-	-
2750	AIM related payments	-	-	-	-
2705	Gifts & Donations	29,950	14,350	20,000	20,000
2771	Premium on Obligations	-	-	-	-
2770	Unclassified Including Overpayments	-	-	-	-
	Total Miscellaneous	29,830	14,350	20,000	20,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2025- May 31, 2026 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

	Actual Revenues 2023/24	Actual Revenues 12/31/24	Budget Officer's Projected Revenues 2025-26	Tentative Budget 2025-26
3000 State Aid				
3001 Per Capita	34,158	-	34,158	34,158
3005 Mortgage Tax	93,144	21,351	200,000	200,000
3040 STAR Program	-	-	-	-
3089 Other	-	-	7,394	7,394
3501 Highway/Traffic/Transport.	-	-	396,361	396,361
3803 Programs for Aging	-	-	-	-
3960 Emergency Assistance	-	-	-	-
Total State Aid	<u>127,302</u>	<u>21,351</u>	<u>637,913</u>	<u>637,913</u>
4000 Federal Aid				
4089 Federal Aid Other	-	-	-	-
Total Federal Aid	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5000 Interfund Transfers				
5031 Interfund Transfer	-	-	-	-
Total Interfund Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 11,316,079</u>	<u>\$ 10,345,869</u>	<u>\$ 11,652,950</u>	<u>\$ 11,652,950</u>
Appropriated Surplus			<u>\$ 3,590,781</u>	<u>\$ 3,590,781</u>
Total Revenues and Appropriated Surplus			<u>\$ 15,243,731</u>	<u>\$ 15,243,731</u>

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2025- May 31, 2026 Year						
REVENUE BUDGET 2025-26						
	Actual Revenues 2022/23	Actual Revenues 2023/24	Adopted Budget Revenues 2024/25	Actual Revenues 12/31/24	Projected Revenues 2025-26	
1000 Property Tax Items						
1001 Real Property Taxes	\$ 8,824,276	8,891,123	\$ 8,988,454	\$ 8,875,605	\$ 9,072,997	
1002 Real Property Taxes (Non-current)	\$ 35,710	25,903	\$ -	15,992	-	
1081 Payment in lieu of Taxes	\$ 131,670	138,466	\$ 138,466	185,046	138,466	
1090 Int. & Penalties on Real Property Taxes	\$ 41,493	33,819	\$ 35,000	32,218	35,000	
Total Property Tax Items	9,033,149	9,089,311	9,161,920	9,108,861	9,246,463	
1100 Non-Property Tax Items						
1120 Non Property Tax Dist. - County	19,216	19,216	19,325	-	19,325	
1130 Utilities Gross Receipts	170,714	157,299	150,000	126,286	150,000	
1170 Franchises	176,545	175,976	180,000	42,998	180,000	
1190 Other	-	-	-	-	-	
Total Non-Property Tax Items	366,475	352,491	349,325	169,284	349,325	
1200 General						
1235 Tax Advertising Charge	-	-	-	-	-	
1255 Clerk's Fees/Tree Fund	36,497	46,441	50,000	28,990	50,000	
Total General	36,497	46,441	50,000	28,990	50,000	

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2025- May 31, 2026 Year						
REVENUE BUDGET 2025-26						
	Actual Revenues 2022/23	Actual Revenues 2023/24	Adopted Budget Revenues 2024/25	Actual Revenues 12/31/24	Projected Revenues 2025-26	
1500 Public Safety						
1560 Inspection Fees	197,451	78,949	100,000	55,210	100,000	
Total Public Safety	197,451	78,949	100,000	55,210	100,000	
1600 Health						
1601 Health Fees	-	-	-	-	-	
Total Health	-	-	-	-	-	
2000 Culture & Recreation						
1000 Pool Admission Charges Visitors	1,496	1,623	1,450	4,614	5,000	
1001 Replacement Park Cards	1,290	500	210	1,480	500	
2000 Pool Admission Charges Nannies	6,000	5,250	3,050	5,050	2,500	
2001 Food Concession	12,725	25,500	15,000	-	5,000	
2002 Tennis Concession	5,400	5,400	5,400	4,500	4,500	
2003 Soda Vending Machines	-	-	-	-	-	
5001 Rentals	47,698	42,381	25,000	22,398	20,000	
5002 Kids in the Park	27,152	13,902	3,000	17,499	7,500	
5003 Softball Tournament Fees	-	-	-	-	-	
Total Culture & Recreation	101,761	94,556	53,110	55,541	45,000	
2110 Home & Community						
2110 Zoning Fees	19,163	26,789	15,000	10,447	15,000	
2111 ZBA Reimbursements	2,276	1,047	4,500	-	4,500	
2112 Architectural Review Bd Fees	40,700	41,274	30,000	16,644	30,000	
2115 Planning Board Fees	-	-	2,000	-	2,000	
2130 Garbage Removal	7,402	6,366	4,500	1,440	4,500	
Total	69,541	75,476	56,000	28,531	56,000	
2390 Transportation						
2390 Share Joint Activity, Other Gov't.	-	-	-	-	-	
Total	-	-	-	-	-	

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2025- May 31, 2026 Year						
REVENUE BUDGET 2025-26						
	Actual Revenues 2022/23	Actual Revenues 2023/24	Adopted Budget Revenues 2024/25	Actual Revenues 12/31/24	Projected Revenues 2025-26	
2400 Use of Money & Property						
2410 Rental of Real Property	1,485	-	-	-	-	
2401 Interest Earnings	(262,015)	336,501	200,000	237,766	200,000	
Total Use of Money & Property	(260,530)	336,501	200,000	237,766	200,000	
2500 Licenses & Permits						
2501 Landscape Licenses	22,352	25,872	19,000	2,164	19,000	
2502 Electrical Licenses	22,300	23,100	22,000	20,950	22,000	
2503 Plumber Licenses	17,650	17,200	17,500	14,850	17,500	
2555 Building Permits	483,219	422,033	420,000	283,272	420,000	
2556 Building Permit Renewals	58,372	71,159	55,000	35,137	55,000	
2557 Demolition Permits	700	200	3,500	300	3,500	
2558 Cesspool Permits	25,600	18,150	20,000	14,055	20,000	
2559 Permit Amendments	19,950	18,165	12,000	8,700	12,000	
2560 Street Opening Permits	26,650	9,750	11,000	13,000	11,000	
2565 Plumbing Permits	79,380	72,828	55,000	43,420	55,000	
2590 Annual Pool Permits	11,530	10,800	11,750	12,800	11,750	
2591 Fence Permits	3,900	3,850	3,000	5,631	6,000	
2592 Sign Permits	11,132	5,452	5,000	366	5,000	
2593 Tag Sale Permits	250	475	500	300	500	
2594 Tree Permits	35,250	37,175	30,000	35,000	30,000	
2595 Party Permits	-	-	-	-	-	
Total Licenses & Permits	818,235	736,209	685,250	489,945	688,250	
2600 Fines & Forfeitures						
2610 Fines & Forfeited Bail	227,043	322,168	260,000	135,932	260,000	
2620 Forfeiture of Deposit	-	-	-	-	-	
Total Fines & Forfeitures	227,043	322,168	260,000	135,932	260,000	
2600 Sales of Property & Compensation for Loss						
2650 Sales of Scrap and Excess Materials	-	-	-	-	-	
2655 Minor Sales, Other	280	212	-	108	-	
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	26,849	-	108	-	

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2025- May 31, 2026 Year						
REVENUE BUDGET 2025-26						
	Actual Revenues 2022/23	Actual Revenues 2023/24	Adopted Budget Revenues 2024/25	Actual Revenues 12/31/24	Projected Revenues 2025-26	
2700 Miscellaneous						
2701 Refund of Prior Years Expense	-	(120)	-	-	-	
2750 AIM related payments	-	-	34,158	-	-	
2771 Premium on Obligations	-	-	-	-	-	
2705 Gifts & Donations	11,208	29,950	20,000	14,350	20,000	
2770 Unclassified Including Overpayments	51,632	-	-	-	-	
Total Miscellaneous	62,840	29,830	54,158	14,350	20,000	
2800 Interfund Revenues						
2850 Transfer Parklands Fund	-	-	-	-	-	
Total Interfund Revenues	-	-	-	-	-	
3000 State Aid						
3001 Per Capita	-	34,158	-	-	34,158	
3005 Mortgage Tax	247,911	93,144	200,000	21,351	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	840,879	127,302	603,755	21,351	637,913	
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	\$ 11,514,851	11,316,080	\$ 12,315,362	\$ 10,345,869	\$ 11,652,950	
Appropriated Surplus					\$ 3,590,781	
Total Revenues and Appropriated Surplus					\$ 15,243,731	

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INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2025- May 31, 2026 Year
SCHEDULE 4-A
Capital Projects Report

<u>YEAR</u>	<u>PROJECT</u>	<u>COST</u>	<u>STATUS</u>
2024/2025	Road resurfacing	900,000	
	Equipment	395,000	
2025/2026	Road resurfacing	1,000,000	
	Equipment	300,000	
2027/2028	Road resurfacing	500,000	
2028/2029	Road resurfacing	500,000	
	Equipment	80,000	
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 Treasurer	1		
Secretary to Board of Trustees	1		
Deputy Assessor	1		
Clerks			
Total Admin. Clerk & Treasurer	4	483,000	483,000
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	1		
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	1		
Security Aides P/T	3		
Security Aides Seasonal			
Total Security Patrol	19	890,400	890,400

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2024- May 31, 2025 Year
SCHEDULE 5-A
Schedule of Salaries & Wages

	Number of Persons	Total Appropriated	General Fund
5010.1 Street Administration			
Supt. of Public Works	1		
Total Street Administration	1	139,650	139,650
5110.1 Street Maintenance			
Laborers	10		
Laborers P/T	1		
Total Street Maintenance	11	768,740	768,740
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	1,048,553	1,048,553
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	463,050	463,050
8170.1 Leaf Collection			
Overtime			
Total Leaf Collection		-	-
Total General Fund Salaries & Wages	242	<u>\$ 4,584,201</u>	<u>\$ 4,584,201</u>