

*Inc. Village of Flower Hill
1 Bonnie Heights Road
Manhasset, NY 11030
516-627-5000*

2009/2010 BUDGET

*Charles W. Weiss
Mayor*

*William M. Clemency
Deputy Mayor*

*Anthony J. Disanto
Trustee*

*Norman Glavas
Trustee*

*Tab Hauser
Trustee*

*Aviva Pinto
Trustee*

*Avery Ryan
Trustee*

*Ronnie Shatzkamer
Village Administrator/Clerk*

*Kathy Wade
Village Treasurer/Deputy Clerk*

Date of Adoption – 4/6/09

BUDGET BALANCE

APPROPRIATIONS	\$4,373,775.00
LESS FIRE EXPENSE	<u>\$523,000.00</u>
	\$3,850,775.00

APPROPRIATIONS	\$3,850,775.00
LESS REVENUE	2,501,900
BAL. TO BE RAISED BY TAXES	\$1,348,875.00

TOTAL ASSESSMENT	\$7,476,893.00
TOTAL EXEMPTIONS	<u>\$1,667,435.00</u>
VILLAGE TAXABLE	\$5,809,458.00
VILLAGE TAX RATE	\$23.21

PW ASSESSED	\$2,109,957.00
PW FIRE TOTAL	\$265,500.00
PW FIRE RATE	\$12.58

ROSLYN ASSESSED	\$1,622,963.00
ROSLYN FIRE TOTAL	\$257,500.00
ROSLYN FIRE RATE	\$15.86

Revenue by Category

DEPARTMENTAL INCOME

GENERAL GOVERNMENT	\$0.00
HEALTH	\$40,000.00
HOME & COMMUNITY SERVICE	<u>\$2,500.00</u>
TOTAL FOR DEPARTMENTAL INCOME	\$42,500.00

FINES & FORFEITURES

FINES & FORFEITURES	<u>\$50,000.00</u>
TOTAL FOR FINES & FORFEITURES	\$50,000.00

INTER GOVERNMENTAL CHARGES

USE OF MONEY & PROPERTY	<u>\$30,100.00</u>
TOTAL FOR USE OF MONEY & PROPERTY	\$30,100.00

INTERFUND

EXCESS REVENUE PRIOR YEAR	<u>\$2,100,000.00</u>
TOTAL ECESS REVENUE PRIOR YEAR	\$2,100,000.00

LICENSE & PERMITS

LICENSES	\$1,800.00
PERMITS	<u>\$94,000.00</u>
TOTAL FOR LICENSE & PERMITS	\$95,800.00

MISCELLANEOUS

MISCELLANEOUS	<u>\$5,000.00</u>
TOTAL FOR MISCELLANEOUS	\$5,000.00

SALE OF PROPERTY

MINOR SALES	\$4,000.00
SALE OF PROPERTY	<u>\$0.00</u>
TOTAL FOR SALE OF PROPERTY	\$4,000.00

STATE AID

GENERAL GOVERNMENT	\$55,000.00
TRANSPORTATION	<u>\$0.00</u>
TOTAL FOR STATE AID	\$55,000.00

TAX ITEMS

NON-PROPERTY TAXES	\$105,000.00
REAL PROPERTY TAXES	<u>\$1,886,375.00</u>
TOTAL FOR TAXES	\$1,991,375.00

TOTAL REVENUE	\$4,373,775.00
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INC VILLAGE OF FLOWER HILL

2009/2010

ADOPTED BUDGET

REVENUES

ACCOUNT # ACCOUNT NAME		2007/2008 ACTUAL REVENUES	2008/2009 BUDGET	PROPOSED 2009/2010 TENTATIVE BUDGET	2009/2010 ADOPTED BUDGET
Real Property Taxes and Tax Items					
A 1001	Real Property Taxes	2,375,691	1,904,019	1,871,875	1,871,875
A 1030	Special Assessments	16,778	0	0	0
A 1081	Payment In Lieu of Taxes	0	11,000	11,000	11,000
A 1090	Int & Penalties Real Property Taxes	<u>10,378</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Total Real Property Taxes and Tax Items		2,402,847	1,918,519	1,886,375	1,886,375
Non-Property Taxes					
A 1130	Utilities Gross Receipt Tax	64,026	85,000	85,000	85,000
A 1170	Franchise Fees	<u>39,701</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Total Non-Property Taxes		103,727	105,000	105,000	105,000
Home and Community Services					
A 2110	Zoning Fees	5,000	2,500	2,500	2,500
A 2115	Planning Board Fees	1,500	0	0	0
A 2118	Vital Statistical Fee	<u>43,770</u>	<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
Total Home and Community Services		50,270	37,500	42,500	42,500
Use of Money and Property					
A 2401	Interest and Earnings	221,256	30,000	30,000	30,000
A 2410	Rental of Property,Indiv.	<u>630</u>	<u>100</u>	<u>100</u>	<u>100</u>
Total Use of Money and Property		221,886	30,100	30,100	30,100
Licenses and Permits					
A 2501	Business and Occupational Licenses	1,300	800	800	800
A 2505	Business Signs	470	1,000	1,000	1,000
A 2510	Landscaper Permits	11,795	4,000	4,000	4,000
A 2555	Building Permits	372,672	100,000	70,000	70,000
A 2560	Permits Other	85,444	15,000	20,000	20,000
A 2655	Minor Sales	<u>18,783</u>	<u>8,500</u>	<u>4,000</u>	<u>4,000</u>
Total License and Permits		490,464	129,300	99,800	99,800
Fines and Foreitures					
A 2610	Fines and Forfeited Bail	<u>73,680</u>	<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
Total Fines and Forfeitures		73,680	40,000	50,000	50,000
Miscellaneous					
A 2665	Sale of Equipment	13,009	0	0	0
A 2701	Refunds of Appropriation Expenses	756	0	0	0
A 2770	Unclassified Credits/Overpayments	<u>7,632</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Miscellaneous		21,397	5,000	5,000	5,000

REVENUES		PROPOSED			
		2007/2008		2009/2010	2009/2010
ACCOUNT #	ACCOUNT NAME	ACTUAL	2008/2009	TENTATIVE	TENTATIVE
		REVENUES	BUDGET	BUDGET	ADOPTED
State Aid					
A 3001	State Aid Per Capita	0	15,000	15,000	15,000
A 3005	State Aid Mortgage Tax	311,640	50,000	40,000	40,000
A 3201	NC Sales Tax Aid	0	12,000	0	0
A 3501	Consolidated Highway Aid"CHIPS"	66,086	0	0	0
A 3589	Trasportation Aid	0	0	0	0
A 9090	Excess Revenue over Expense	0	2,583,537	2,100,000	2,100,000
A 9999	Transfer to Other Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total State Aid		377,726	2,660,537	2,155,000	2,155,000
TOTAL REVENUES		3,741,999	4,925,956	4,373,775	4,373,775

APPROPRIATIONS BY CATEGORY

GENERAL GOVERNMENT SUPPORT

EXECUTIVE	\$2,500.00
FINANCE	\$16,650.00
JUDICIAL	\$79,150.00
LEGISLATIVE	\$7,500.00
SHARED SERVICE	\$213,000.00
SPECIAL ITEMS	\$444,000.00
STAFF	<u>\$478,900.00</u>
TOTAL FOR GENERAL GOVERNMENT SUPPORT	\$1,241,700.00

HEALTH

PUBLIC HEALTH	<u>\$0.00</u>
TOTAL FOR HEALTH	\$0.00

HOME AND COMMUNITY SERVICES

GENERAL ENVIRONMENT	\$75,000.00
SANITATION	<u>\$585,000.00</u>
TOTAL FOR HOME AND COMMUNITY SERVICES	\$660,000.00

PUBLIC SAFETY

ADMINISTRATION	\$79,000.00
HIGHWAY/FIRE CONTRACTS	\$523,000.00
OTHER	<u>\$155,340.00</u>
TOTAL FOR PUBLIC SAFETY	\$757,340.00

TRANSPORTATION

ADMINISTRATION	\$102,485.00
HIGHWAY	<u>\$1,182,750.00</u>
TOTAL FOR TRANSPORTATION	\$1,285,235.00

UNDISTRIBUTED

EMPLOYEE BENEFITS	<u>\$429,500.00</u>
TOTAL UNDISTRIBUTED	\$429,500.00

TOTAL APPROPRIATIONS	\$4,373,775.00
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APPROPRIATIONS

		2007/2008	2008/2009	PROPOSED	2009/2010
		ACTUAL	BUDGET	TENTATIVE	ADOPTED
ACCOUNT #	ACCOUNT NAME	EXPENSES	BUDGET	BUDGET	BUDGET
Legislative					
A 1010.410	Trustees Supplies & Materials	2,927	2,000	1,000	1,000
A 1010.441	Trustees Legal Notices	1,202	1,500	1,500	1,500
A 1010.460	Trustees Other	<u>6,524</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Legislative		10,653	8,500	7,500	7,500
Judicial					
A 1110.100	Village Justice Salaries	51,870	47,800	62,950	62,950
A 1110.110	Village Justice Salaries PT/OT	0	0	0	0
A 1110.221	Village Justice Office Equipment	1,749	1,500	1,500	1,500
A 1110.410	Village Justice Supplies & Materials	567	2,500	4,000	4,000
A 1110.420	Village Telephone	493	1,200	1,200	1,200
A 1110.450	Village Justice Professional Service	10,381	8,000	8,000	8,000
A 1110.460	Village Justice Other Expense	<u>335</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total Judicial		65,395	62,500	79,150	79,150
Executive					
A 1210.460	Mayor's Expenses	<u>2,851</u>	<u>3,500</u>	<u>2,500</u>	<u>2,500</u>
Total Executive		2,851	3,500	2,500	2,500
Finance					
A 1320.400	Auditor	8,100	10,000	10,000	10,000
A 1340.440	Budget Officer Contractual Expense	14,200	18,000	5,000	5,000
A 1340.441	Budget Officer Legal Notice	0	300	300	300
A 1340.460	Budget Officer Other Expense	0	0	0	0
A 1355.410	Assessment Supplies & Materials	0	200	200	200
A 1355.440	Assessment Contracted Serv	0	0	0	0
A 1355.441	Assessment Legal Notices	280	150	150	150
A 1362.441	Taxes Legal Notice & Expenses	<u>1,886</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total Finance		24,466	29,650	16,650	16,650
Staff					
A 1410.100	Village Clerk/Treas Salaries	101,205	127,800	169,000	169,000
A 1410.110	Village Clerk/Treas Salaries PT/OT	1,639	1,500	1,500	1,500
A 1410.220	Village Clerk/Treas Equipment	0	15,000	15,000	15,000
A 1410.410	Village Clerk/Treas Supplies	23,211	20,000	10,000	10,000
A 1410.440	Village Clerk/Treas Contracted Srvc	21,300	15,000	15,000	15,000
A 1410.441	Village Clerk/Treas Legal Notices	15,936	1,500	1,500	1,500
A 1410.460	Village Clerk/Treas Other	<u>3,166</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Total Staff		166,456	184,300	215,500	215,500
Legal/Other					
A 1420.440	Attorney Contracted Services	0	10,000	72,000	72,000
A 1420.450	Attorney Professional Services	31,850	50,000	25,000	25,000
A 1420.451	Attorney Fees-Judgment & Claims	27,397	10,000	10,000	10,000
A 1420.460	Attorney Other	300	20,000	5,000	5,000
A 1440.450	Engineer Professional Services	128,044	150,000	150,000	150,000
A 1440.460	Engineer Other Expenses	0	0	0	0
A 1450.100	Election Personal Service	530	400	400	400
A 1450.410	Election Supplies & Materials	380	300	300	300

APPROPRIATIONS- Continued Legal/Other

ACCOUNT #	ACCOUNT NAME	2007/2008	2008/2009	PROPOSED	2009/2010
		ACTUAL		TENTATIVE	ADOPTED
		EXPENSES	BUDGET	BUDGET	BUDGET
A 1450.441	Election Legal Notices	195	300	300	300
A 1450.460	Election Other	<u>86</u>	<u>400</u>	<u>400</u>	<u>400</u>
Total Legal/Other		188,782	241,400	263,400	263,400
Shared Services					
A 1620.221	Building Equipment	2,105	50,000	50,000	50,000
A 1620.410	Building Supplies & Materials	8,178	10,000	20,000	20,000
A 1620.421	Building Telephone	6,783	7,500	7,500	7,500
A 1620.420	Building Light & Gas	10,860	25,000	15,000	15,000
A 1620.423	Building Water	56	500	500	500
A 1620.440	Building Contracted Expense	66,163	50,000	50,000	50,000
A 1620.441	Building Legal Notices	0	300	300	300
A 1620.445	Building Repairs & Maintenance	6,777	2,500	10,000	10,000
A 1620.460	Building Other	0	20,000	15,000	15,000
A 1640.221	Central Garage Equipment	4,399	5,000	2,500	2,500
A 1640.410	Central Garage Supplies & Materials	6,163	10,000	10,000	10,000
A 1640.411	Central Garage Gas, Oil, & Grease	12,853	25,000	25,000	25,000
A 1640.441	Central Garage Legal Notices	1,394	0	0	0
A 1640.445	Central Garage Equipment Maint.	3,150	5,000	5,000	5,000
A 1640.440	Central Garage Building Maint.	0	200	200	200
A 1640.460	Central Garage Other	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Shared Services		128,882	213,000	213,000	213,000
Special Items					
A 1910.400	Insurance	59,742	120,000	150,000	150,000
A 1920.400	Municipal Association Dues	4,073	5,000	5,000	5,000
A 1930.400	Judgment & Claims	196,617	50,000	79,000	79,000
A 1989.300	Other Unclassified Disbursements	864	10,000	10,000	10,000
A 1990.000	Contingency Account	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Special Items		261,296	385,000	444,000	444,000
Code Enforcement					
A 3010.110	Code Enforcer	59,756	75,000	75,000	75,000
A 3010.460	Code Enforcer Supplies	<u>3,109</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Total Code Enforcement		62,865	79,000	79,000	79,000
Fire Prevention and Control					
A 3410.421	Fire Protection LOSAP PW	35,052	23,000	29,000	29,000
A 3410.422	Fire Contract - PW	254,954	183,000	192,000	192,000
A 3410.425	Fire Contract - PW EMT	45,386	30,000	30,000	30,000
A 3410.431	Fire Protection LOSAP Roslyn	0	50,000	50,000	50,000
A 3410.432	Fire Contract - Roslyn	249,274	175,606	193,000	193,000
A 3410.460	Fire Protection Other	95,979	0	9,000	9,000
A 3410.820	FD Workers Comp PW	0	10,000	10,000	10,000
A 3410.830	FD Workers Comp Roslyn	<u>6,169</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Fire Prevention		686,814	481,606	523,000	523,000

APPROPRIATIONS		PROPOSED			
		2007/2008	2008/2009	2009/2010	2009/2010
ACCOUNT #	ACCOUNT NAME	ACTUAL EXPENSES	BUDGET	TENTATIVE BUDGET	ADOPTED BUDGET
Building Department					
A 3620.100	Building Inspection Salaries	0	0	41,200	41,200
A 3620.410	Building Inspection Supplies	533	4,000	7,000	7,000
A 3620.450	Building Inspection Professional Srv	105,080	98,500	104,640	104,640
A 3620.460	Building Inpection Other	<u>17,590</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Total Other Protection/Buildings Department		123,203	105,000	155,340	155,340
Registrar Vital Statistics					
A 4020.100	Vital Statistics Salaries	35,980	29,000	0	0
A 4020.410	Vital Statistics Expenses	<u>4,349</u>	<u>2,500</u>	<u>0</u>	<u>0</u>
Total Registrar Vital Statistics		40,329	31,500	0	0
Highway					
A5110--Street Maintenance					
A 5010.100	Streets(Administration) Salaries	93,334	99,500	102,485	102,485
A 5010.110	Streets(Administration) Salaries PT/OT	2,633	0	0	0
A 5110.100	Streets Maintenance Salaries	112,341	115,000	119,250	119,250
A 5110.101	Streets Maintenance P/T Seasonal OT	665	5,000	5,000	5,000
A 5110.220	Streets Maintenance Equipment & Lease	1,398	200,000	100,000	100,000
A 5110.410	Street Maintenance Supplies & Materials	7,023	25,000	25,000	25,000
A 5110.440	Streets Maintenance Contractual	571,252	1,400,000	850,000	850,000
A 5110.441	Streets Maintenance Legal Notices	177	500	500	500
A 5110.445	Streets Maintenance Equipment Main	14,217	54,000	25,000	25,000
A 5110.460	Streets Maintenance Other Expenses	6,592	6,000	6,000	6,000
A5142--Snow Removal					
A 5142.100	Snow Plow Salaries	4,528	15,000	15,000	15,000
A 5142.410	Snow Plow Supplies & Materials	20,888	15,000	15,000	15,000
A5182 -- Street Lighting					
A 5182.400	Street Lighting	10,978	12,000	15,000	15,000
A 5182.440	Street Lighting Contracted Serv	1,430	5,000	5,000	5,000
A 5182.460	Street Lighting Other	<u>1,784</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
TOTAL HIGHWAY		849,239	1,954,000	1,285,235	1,285,235
Economic Assistance & Opportunity					
A 7110.460	Parks & Recreation Misc	19,837	100,000	75,000	75,000
A 7180.400	Celebrations & Special Events	<u>55,933</u>	<u>30,000</u>	<u>0</u>	<u>0</u>
Total Economic Assistance & Opportunity		75,770	130,000	75,000	75,000
Sanitation					
A8160 -- Refuse and Garbage					
A 8160.440	Contractual Expenses	509,877	550,000	560,000	560,000
A 8160.460	Refuse and Garbage Other	144	500	10,000	10,000
A8170--Street Cleaning					
A 8170.440	Leaf Collection/Street Clean Cont.	0	22,000	0	0
A 8170.110	Leaf Collection/Street Clean Hourly	0	0	0	0
A 8189.460	Sanitation Expense Other (SWMA)	<u>15,699</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total Sanatation		525,720	587,500	585,000	585,000

APPROPRIATIONS

ACCOUNT # ACCOUNT NAME		2007/2008 ACTUAL EXPENSES	2008/2009 BUDGET	PROPOSED 2009/2010 TENTATIVE BUDGET	2009/2010 ADOPTED BUDGET	
Employee Benefits						
A	9010.800	NYS Retirement	37,090	75,000	75,000	75,000
A	9030.800	Social Security	32,341	44,000	44,000	44,000
A	9040.800	Workmen's Compensation	17,194	25,000	25,000	25,000
A	9050.000	Unemployment Insurance	2,500	2,500	2,500	2,500
A	9050.800	Employee Benefits	13,155	30,000	30,000	30,000
A	9055.800	Disability Insurance	409	3,000	3,000	3,000
A	9060.800	Health Insurance	<u>192,580</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total Employee Benefits			295,269	429,500	429,500	429,500
Total Appropriations			3,507,989	4,925,956	4,373,775	4,373,775