



VILLAGE OF **FLOWER HILL**

*1 Bonnie Heights Road
Manhasset, NY 11030
516-627-5000*

2018/2019 ADOPTED BUDGET

Robert McNamara
Mayor

Gary Lewandowski
Trustee

Jay Beber
Trustee

Brian Herrington
Deputy Mayor

Kate Hirsch
Trustee

Ronnie Shatzkammer
Village Administrator/Clerk

Randall Rosenbaum
Trustee

Frank Genese
Trustee

Suzanne Tangredi
Village Treasurer/Deputy Clerk

Date of Adoption - April 2, 2018
Amended - July 2, 2018

VILLAGE OF FLOWER HILL

Account Table: A

Budget Preparation Report

Prepared By: SUZANNE

Alt. Sort Table:

Fiscal Year: 2019 Period From: 1 To: 12

Account	Description	2016		2017		Original 2018		Adjusted 2018		2018	2019	Variance To FINAL Stage
		Actual	Budget	Actual	Budget	Budget	Budget	Actual Per 1-12	Budget	FINAL Stage		
Fund A	GENERAL FUND											
A.0000.1001	REAL PROPERTY TAXES CURRENT	1,944,941.85		1,912,469.95		1,928,909.00		1,928,909.00		1,896,820.87	1,927,439.00	-0.08%
A.0000.1002	REAL PROPERTY TAXES NON-CURRE	0.00		0.00		0.00		0.00		2,452.34	0.00	0.00%
A.0000.1030	SPECIAL ASSESSMENTS	0.00		0.00		0.00		0.00		0.00	0.00	0.00%
A.0000.1051	TAX SALE CERTIFICATES	0.00		0.00		0.00		0.00		0.00	0.00	0.00%
A.0000.1081	PAYMENT IN LIEU OF TAXES	19,985.78		36,975.20		40,000.00		40,000.00		37,068.31	40,000.00	0.00%
A.0000.1090	REAL PROPERTY TAXES INTEREST &	12,123.65		8,488.73		15,000.00		15,000.00		16,913.92	15,000.00	0.00%
A.0000.1130	UTILITIES GROSS RECEIPTS TAX	114,137.09		114,162.54		125,000.00		125,000.00		139,081.19	125,000.00	0.00%
A.0000.1170	FRANCHISE FEES	74,103.81		97,258.88		62,000.00		62,000.00		80,302.15	75,000.00	20.97%
A.0000.1190	NON-PROPERTY TAXES OTHER	0.00		0.00		0.00		0.00		0.00	0.00	0.00%
A.0000.1235	CHARGES FOR ADVERTISING AND EX	0.00		0.00		0.00		0.00		0.00	0.00	0.00%
A.0000.2110	ZONING FEES	8,750.00		5,000.00		6,000.00		6,000.00		4,500.00	3,500.00	-41.67%
A.0000.2115	PLANNING BOARD FEES	500.00		1,000.00		0.00		0.00		20,500.00	500.00	100.00%
A.0000.2118	VITAL STATISTICAL FEE	73,187.00		76,075.50		60,000.00		60,000.00		63,985.00	60,000.00	0.00%
A.0000.2401	INTEREST EARNINGS	4,973.89		5,352.17		4,500.00		4,500.00		4,361.20	24,000.00	433.33%
A.0000.2410	RENTAL OF REAL PROPERTY	420.00		420.00		400.00		400.00		210.00	400.00	0.00%
A.0000.2450	COMMISSIONS	0.00		0.00		0.00		0.00		0.00	0.00	0.00%
A.0000.2501	BUSINESS LICENSES	2,695.00		12,180.75		2,500.00		2,500.00		1,917.50	1,500.00	-40.00%
A.0000.2505	BUSINESS SIGNS	9,105.80		15,869.70		15,000.00		15,000.00		15,823.25	15,000.00	0.00%
A.0000.2510	LANDSCAPER PERMITS	12,645.00		12,820.00		12,000.00		12,000.00		12,420.00	12,000.00	0.00%
A.0000.2555	BUILDING PERMITS	389,340.32		587,823.48		450,000.00		450,000.00		598,539.59	540,000.00	20.00%
A.0000.2560	PERMITS - OTHER	209,747.42		153,434.48		180,000.00		180,000.00		249,701.19	150,000.00	-16.67%
A.0000.2610	FINES AND FORFEITED BAL	65,844.00		43,048.50		65,000.00		65,000.00		69,657.00	65,000.00	0.00%

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Fund A								
GENERAL FUND								
A.0000.2620	FORFEITURE OF DEPOSITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.0000.2655	MINOR SALES	8,291.50	6,012.00	8,000.00	8,000.00	8,125.75	6,000.00	-25.00%
A.0000.2665	SALES OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.0000.2701	REFUNDS OF PRIOR YEARS EXPENDI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.0000.2770	UNCLASSIFIED CREDITS/OVERPAY/R	58,431.88	53,052.84	60,000.00	60,000.00	57,214.81	60,000.00	0.00%
A.0000.3001	STATE AID PER CAPITA & SPECIAL	19,822.00	19,822.00	20,000.00	20,000.00	24,530.00	20,000.00	0.00%
A.0000.3005	MORTGAGE TAX	146,040.52	158,931.60	135,000.00	135,000.00	185,474.04	140,000.00	3.70%
A.0000.3089	GRANTS RECEIVED	4,965.00	4,978.00	0.00	0.00	0.00	0.00	0.00%
A.0000.3201	NC SALES TAX AID	12,962.00	0.00	13,341.00	13,341.00	12,962.00	13,341.00	0.00%
A.0000.3501	STATE AID HIGHWAYS - CHIPS PROGRAM	120,620.51	0.00	130,000.00	130,000.00	154,415.60	130,000.00	0.00%
A.0000.3509	MULTI - MDL AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.0000.3589	TRANSPORTATION AID, OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.0000.3899.0999	HURRICANE - FEMA & NYS AID..	27,842.38	0.00	0.00	0.00	0.00	0.00	0.00%
A.0000.9090	EXCESS REVENUE OVER EXPENSE	0.00	0.00	385,000.00	385,000.00	0.00	385,000.00	0.00%
A.0000.9999	TRANSFER TO OTHER FUNDS	(25,000.00)	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00%
Total Dept 0000	0000	(3,316,476.40)	(3,325,156.32)	(3,767,650.00)	(3,767,650.00)	(3,656,975.71)	(3,858,680.00)	2.42%
Dept 1010								
A.1010.0410	TRUSTEES SUPPLIES & MATERIALS	0.00	315.55	500.00	500.00	25.33	500.00	0.00%
A.1010.0441	TRUSTEES,LEGAL NOTICES	0.00	627.90	500.00	500.00	261.30	500.00	0.00%
A.1010.0460	TRUSTEES,OTHER EXPENSE	1,286.75	1,136.19	2,000.00	2,000.00	0.00	2,000.00	0.00%
Total Dept 1010	TRUSTEES	1,286.75	2,079.64	3,000.00	3,000.00	286.63	3,000.00	0.00%

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Fund A	GENERAL FUND							
Dept 1110	VILLAGE JUSTICE							
A.1110.0100	VILLAGE JUSTICE:SALARIES	70,095.87	68,954.34	71,023.00	71,023.00	74,042.73	72,000.00	1.38%
A.1110.0110	VILLAGE JUSTICE:SALARIES PTO/OT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1110.0221	VILLAGE JUSTICE:OFFICE EQUIPMENT	0.00	286.36	500.00	500.00	462.84	500.00	0.00%
A.1110.0410	VILLAGE JUSTICE:SUPPLIES & MATERIALS	3,760.75	4,527.65	2,500.00	2,500.00	2,039.00	2,500.00	0.00%
A.1110.0421	VILLAGE JUSTICE:TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1110.0450	VILLAGE JUSTICE:PROFESSIONAL SERVICES	2,500.00	2,500.00	3,000.00	3,000.00	2,250.00	3,000.00	0.00%
A.1110.0460	VILLAGE JUSTICE:OTHER EXPENSE	815.00	723.70	500.00	500.00	443.15	500.00	0.00%
Total Dept 1110	VILLAGE JUSTICE	77,171.62	76,992.05	77,523.00	77,523.00	79,237.72	78,500.00	1.26%
Dept 1210	MAYOR							
A.1210.0460	MAYOR:OTHER EXPENSE	616.94	1,826.57	1,000.00	1,000.00	621.45	1,500.00	50.00%
Total Dept 1210	MAYOR	616.94	1,826.57	1,000.00	1,000.00	621.45	1,500.00	50.00%
Dept 1320	AUDITOR							
A.1320.0440	AUDITOR:CONTRACTED SERVICES	17,550.00	19,550.00	18,000.00	18,000.00	19,550.00	38,000.00	111.11%
Total Dept 1320	AUDITOR	17,550.00	19,550.00	18,000.00	18,000.00	19,550.00	38,000.00	111.11%
Dept 1340	BUDGET OFFICER							
A.1340.0440	BUDGET OFFICER:CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1340.0441	BUDGET OFFICER:LEGAL NOTICES	0.00	124.80	300.00	300.00	128.70	300.00	0.00%

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				Budget	Budget	Per 1-12	Stage	FINAL
								Stage
Fund A	GENERAL FUND							
Dept 1340	BUDGET OFFICER							
A.1340.0460	BUDGET OFFICER.OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 1340	BUDGET OFFICER	0.00	124.80	300.00	300.00	128.70	300.00	0.00%
Dept 1355	ASSESSMENT							
A.1355.0410	ASSESSMENT.SUPPLIES & MATERIALS	299.21	131.14	250.00	250.00	219.39	250.00	0.00%
A.1355.0440	ASSESSMENT.CONTRAC TED SERVICES	0.00	0.00	1,500.00	1,500.00	131.14	1,500.00	0.00%
A.1355.0441	ASSESSMENT.LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1355.0460	ASSESSMENT.OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 1355	ASSESSMENT	299.21	131.14	1,750.00	1,750.00	350.53	1,750.00	0.00%
Dept 1362	TAXES							
A.1362.0441	TAXES.LEGAL NOTICE & EXPENSES	411.25	846.30	500.00	500.00	0.00	500.00	0.00%
Total Dept 1362	TAXES	411.25	846.30	500.00	500.00	0.00	500.00	0.00%
Dept 1410	VILLAGE CLERKTREAS							
A.1410.0100	VILLAGE CLERKTREAS.SALARIES	223,862.94	239,277.79	225,081.00	225,081.00	237,339.69	234,150.00	4.03%
A.1410.0110	VILLAGE CLERKTREAS.SALARIES PT/OT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1410.0221	VILLAGE CLERKTREAS.OFFICE EQUIPMENT	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	0.00%
A.1410.0400	VILLAGE CLERKTREAS.CONTRAC TUAL EXPENSE	0.00	2,187.02	0.00	0.00	0.00	0.00	0.00%
A.1410.0410	VILLAGE CLERKTREAS.SUPPLIES & MATERIALS	2,569.84	2,769.93	4,000.00	4,000.00	4,218.08	4,000.00	0.00%

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Fund A								
GENERAL FUND								
Dept 1410 VILLAGE CLERK/TREAS								
A.1410.0440	VILLAGE CLERK/TREAS, CONTRAC	6,240.00	8,210.64	20,000.00	20,000.00	17,977.86	20,000.00	0.00%
	TED SERVICES							
A.1410.0441	VILLAGE CLERK/TREAS, LEGAL	2,214.30	3,025.77	3,500.00	3,500.00	3,490.35	3,500.00	0.00%
	NOTICES							
A.1410.0460	VILLAGE CLERK/TREAS, OTHER	2,689.65	3,738.78	4,000.00	4,000.00	2,770.44	4,000.00	0.00%
	EXPENSE							
Total Dept 1410	VILLAGE CLERK/TREAS	237,566.73	259,209.93	258,581.00	258,581.00	265,796.42	267,650.00	3.51%
Dept 1420 ATTORNEY								
A.1420.0440	ATTORNEY, CONTRACTE	60,250.00	81,782.00	90,000.00	90,000.00	76,055.67	90,000.00	0.00%
	D SERVICES							
A.1420.0450	ATTORNEY, PROFESSIONAL	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00	0.00%
	SERVICES							
A.1420.0451	ATTORNEY, JUDGEMENT	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.00%
	& CLAIMS							
A.1420.0460	ATTORNEY, OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	EXPENSE							
Total Dept 1420	ATTORNEY	60,250.00	81,782.00	96,500.00	96,500.00	76,055.67	96,500.00	0.00%
Dept 1440 ENGINEER								
A.1440.0450	ENGINEER, PROFESSIONAL	24,026.69	17,302.57	50,000.00	50,000.00	49,960.00	55,000.00	10.00%
	SERVICES							
A.1440.0460	ENGINEER, OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	EXPENSE							
Total Dept 1440	ENGINEER	24,026.69	17,302.57	50,000.00	50,000.00	49,960.00	55,000.00	10.00%
Dept 1450 ELECTION								
A.1450.0100	ELECTION, SALARIES	375.00	250.00	400.00	400.00	250.00	250.00	-37.50%
A.1450.0410	ELECTION, SUPPLIES &	87.00	90.50	300.00	300.00	89.25	300.00	0.00%
	MATERIALS							
A.1450.0440	ELECTION, CONTRACTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	D SERVICES							
A.1450.0441	ELECTION, LEGAL	397.50	292.50	300.00	300.00	362.40	300.00	0.00%
	NOTICES							

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Fund A	GENERAL FUND							
Dept 1640	CENTRAL GARAGE							
A.1640.0445	CENTRAL GARAGE.EQUIPMENT MAINTENANCE	4,668.35	2,697.70	5,000.00	5,000.00	2,400.25	5,000.00	0.00%
A.1640.0446	CENTRAL GARAGE.BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1640.0450	CENTRAL GARAGE.PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1640.0460	CENTRAL GARAGE.OTHER EXPENSE	3,607.50	3,512.00	4,000.00	4,000.00	1,891.01	4,000.00	0.00%
Total Dept 1640	CENTRAL GARAGE	26,703.74	17,974.27	41,000.00	41,000.00	14,272.09	31,000.00	-24.39%
Dept 1910	INSURANCE							
A.1910.0400	INSURANCE.INSURANCE	63,891.90	64,569.74	60,000.00	60,000.00	62,891.28	65,000.00	8.33%
Total Dept 1910	INSURANCE	63,891.90	64,569.74	60,000.00	60,000.00	62,891.28	65,000.00	8.33%
Dept 1920	MUNICIPAL ASSOCIATION DUES							
A.1920.0400	MUNICIPAL ASSOCIATION DUES.MUNICIPAL ASSOCIATION DUES	9,335.00	15,420.00	11,000.00	11,000.00	14,630.00	11,000.00	0.00%
Total Dept 1920	MUNICIPAL ASSOCIATION DUES	9,335.00	15,420.00	11,000.00	11,000.00	14,630.00	11,000.00	0.00%
Dept 1930	JUDGMENTS & CLAIMS							
A.1930.0400	JUDGMENTS & CLAIMS.JUDGEMENT & CLAIMS	0.00	5,750.00	50,000.00	50,000.00	49,667.00	50,000.00	0.00%
A.1930.0410	JUDGMENTS & CLAIMS.JUDGEMENT & CLAIMS - PW	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1930.0420	JUDGMENTS & CLAIMS.JUDGEMENTS & CLAIMS - ROSLYN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 1930	JUDGMENTS & CLAIMS	0.00	5,750.00	50,000.00	50,000.00	49,667.00	50,000.00	0.00%
Dept 1980	MTA PAYROLL TAX							

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Fund A	GENERAL FUND											
Dept 3410	FIRE											
A.3410.0432	FIRE.CONTRACT - ROSLYN	215,596.08	220,066.58	218,830.00	218,830.00	218,830.00	218,830.00	169,009.50	240,000.00	9.67%		
A.3410.0460	FIRE.OTHER EXPENSE	37,462.35	22,623.06	32,088.00	32,088.00	32,088.00	32,088.00	16,626.59	35,000.00	9.08%		
A.3410.0820	FIRE.WORKERS COMP PW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
A.3410.0830	FIRE.WORKERS COMP ROSLYN	6,660.00	7,072.00	7,000.00	7,000.00	7,000.00	7,000.00	581.00	8,200.00	17.14%		
A.3410.0840	FIRE.WORKERS COMP ML	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
Total Dept 3410	FIRE	526,717.66	508,085.96	517,749.00	517,749.00	517,749.00	517,749.00	446,047.09	548,400.00	5.92%		
Dept 3620	BUILDING INSPECTION											
A.3620.0100	BUILDING INSPECTION.SALARIES	181,742.86	182,607.87	166,549.00	166,549.00	166,549.00	166,549.00	183,819.77	190,000.00	14.08%		
A.3620.0410	BUILDING INSPECTION.SUPPLIES & MATERIALS	2,438.44	639.33	2,500.00	2,500.00	2,500.00	2,500.00	3,848.71	2,500.00	0.00%		
A.3620.0450	BUILDING INSPECTION.PROFESSIONAL SERVICES	0.00	85.00	0.00	0.00	100,000.00	100,000.00	25,136.25	20,000.00	100.00%		
A.3620.0460	BUILDING INSPECTION.OTHER EXPENSE	11,595.90	15,880.00	20,000.00	20,000.00	20,000.00	20,000.00	32,875.00	2,000.00	-90.00%		
Total Dept 3620	BUILDING INSPECTION	195,777.20	199,212.20	189,049.00	189,049.00	289,049.00	289,049.00	245,679.73	214,500.00	13.46%		
Dept 4020	VITAL STATISTICS											
A.4020.0100	VITAL STATISTICS.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
A.4020.0410	VITAL STATISTICS.SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
Total Dept 4020	VITAL STATISTICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%		
Dept 5010	STREETS ADMINISTRATION											
A.5010.0100	STREETS ADMINISTRATION.SALARIES	131,305.05	109,988.60	85,000.00	85,000.00	85,000.00	85,000.00	90,746.47	86,700.00	2.00%		

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Fund A								
GENERAL FUND								
Dept 5112 ROAD CONSTRUCTION								
A.5112.0400	ROAD CONSTRUCTION,PER IMP. CHIPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5112.0401	ROAD CONSTRUCTION,MAPLE DR STORM SEWERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 5112	ROAD CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 5142 SNOW PLOW								
A.5142.0100	SNOW PLOW,SALARIES	5,991.10	7,629.98	15,000.00	10,901.04	8,132.40	15,000.00	0.00%
A.5142.0410	SNOW PLOW,SUPPLIES & MATERIALS	16,910.17	14,692.02	25,000.00	25,000.00	17,751.67	25,000.00	0.00%
A.5142.0440	SNOW PLOW,CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5142.0460	SNOW PLOW,OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 5142	SNOW PLOW	22,901.27	22,322.00	40,000.00	35,901.04	25,884.07	40,000.00	0.00%
Dept 5182 STREET LIGHTING								
A.5182.0400	STREET LIGHTING,CONTRACTUAL EXPENSE	4,822.92	10,022.14	6,000.00	6,000.00	8,617.78	6,000.00	0.00%
A.5182.0440	STREET LIGHTING,CONTRACTED SERVICES	268.46	500.00	2,000.00	2,000.00	1,616.30	2,000.00	0.00%
A.5182.0460	STREET LIGHTING,OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 5182	STREET LIGHTING	5,091.38	10,522.14	8,000.00	8,000.00	10,234.08	8,000.00	0.00%
Dept 6410 PUBLICITY								
A.6410.0400	PUBLICITY,CONTRACTUAL EXPENSE	5,112.04	3,057.75	5,000.00	5,000.00	2,981.33	5,000.00	0.00%
Total Dept 6410	PUBLICITY	5,112.04	3,057.75	5,000.00	5,000.00	2,981.33	5,000.00	0.00%
Dept 7110 PARKS & RECREATION								

VILLAGE OF FLOWER HILL

Budget Preparation Report

Account Table: A
 Alt. Sort Table:

Fiscal Year: 2019 Period From: 1 To: 12

Prepared By: SUZANNE

Account	Description	2016	2017	Original	Adjusted	2018	2019	Variance To
		Actual	Actual	2018	2018	Actual	FINAL	
				Budget	Budget	Per 1-12	Stage	FINAL
								Stage
Fund A	GENERAL FUND							
Dept 8020	PLANNING BOARD							
Total Dept 8020		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 8160	REFUSE AND GARBAGE							
A.8160.0440	REFUSE AND GARBAGE, CONTRACTED SERVICES	652,800.00	724,085.00	767,400.00	767,400.00	756,800.00	791,157.00	3.10%
A.8160.0460	REFUSE AND GARBAGE, OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 8160		652,800.00	724,085.00	767,400.00	767,400.00	756,800.00	791,157.00	3.10%
Dept 8170	LEAF COLLECTION/STREET CLEAN							
A.8170.0110	LEAF COLLECTION/STREET CLEAN, HOURLY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.8170.0440	LEAF COLLECTION/STREET CLEAN, CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 8170		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 8189	SANITATION OTHER							
A.8189.0460	SANITATION OTHER, OTHER EXPENSE	10,964.72	6,564.55	10,000.00	10,000.00	8,669.70	10,000.00	0.00%
Total Dept 8189		10,964.72	6,564.55	10,000.00	10,000.00	8,669.70	10,000.00	0.00%
Dept 9010	NYS RETIREMENT							
A.9010.0800	NYS RETIREMENT, EMPLOYEE BENEFITS	106,574.83	128,552.67	115,000.00	115,000.00	113,844.33	121,000.00	5.22%
Total Dept 9010		106,574.83	128,552.67	115,000.00	115,000.00	113,844.33	121,000.00	5.22%
Dept 9025	LOCAL PENSION FUND							
A.9025.0008	LOSAP PENSION FUND, FIREMEN BENEFITS	12,779.22	58,340.32	50,143.00	50,143.00	19,864.50	51,473.00	2.65%
Total Dept 9025		12,779.22	58,340.32	50,143.00	50,143.00	19,864.50	51,473.00	2.65%

VILLAGE OF FLOWER HILL

Budget Preparation Report

Alt. Sort Table: A
 Fiscal Year: 2019 Period From: 1 To: 12

Account	Description	2016	2017	Original	Adjusted	2018	2019	Variance To
		Actual	Actual	2018 Budget	2018 Budget	Actual Per 1-12	FINAL Stage	
Fund A	GENERAL FUND							
Dept 9025	LOCAL PENSION FUND							
Dept 9030	SOCIAL SECURITY							
A.9030.0800	SOCIAL SECURITY EMPLOYEE BENEFITS	56,919.72	56,449.05	54,000.00	54,000.00	55,010.99	42,000.00	-22.22%
Total Dept 9030	SOCIAL SECURITY	56,919.72	56,449.05	54,000.00	54,000.00	55,010.99	42,000.00	-22.22%
Dept 9040	WORKERS COMPENSATION							
A.9040.0800	WORKERS COMPENSATION EMPLOYEE BENEFITS	47,795.54	40,882.63	50,000.00	50,000.00	34,461.05	50,000.00	0.00%
Total Dept 9040	WORKERS COMPENSATION	47,795.54	40,882.63	50,000.00	50,000.00	34,461.05	50,000.00	0.00%
Dept 9050	UNEMPLOYMENT INSURANCE							
A.9050.0800	UNEMPLOYMENT INSURANCE EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 9050	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 9055	DISABILITY INSURANCE							
A.9055.0800	DISABILITY INSURANCE EMPLOYEE BENEFITS	1,005.60	1,109.02	2,000.00	2,000.00	0.00	2,000.00	0.00%
Total Dept 9055	DISABILITY INSURANCE	1,005.60	1,109.02	2,000.00	2,000.00	0.00	2,000.00	0.00%
Dept 9060	HEALTH INSURANCE							
A.9060.0800	HEALTH INSURANCE EMPLOYEE BENEFITS	221,198.16	290,192.77	250,000.00	250,000.00	240,246.62	300,000.00	20.00%
Total Dept 9060	HEALTH INSURANCE	221,198.16	290,192.77	250,000.00	250,000.00	240,246.62	300,000.00	20.00%
Dept 9089	OTHER EMPLOYEE BENEFITS							
A.9089.0800	EMPLOYEE BENEFITS EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 9089	OTHER EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 9680	TRANSFER TO CAPITAL EQUIPMENT RESERVE							

VILLAGE OF FLOWER HILL

Budget Preparation Report

Alt. Sort Table: A
 Fiscal Year: 2019 Period From: 1 To: 12

Account	Description	2016	2017	Original	Adjusted	2018	2019	Variance To
		Actual	Actual	2018	2018	Actual	FINAL	
				Budget	Budget	Per 1-12	Stage	FINAL
								Stage
Fund A	GENERAL FUND							
Dept 9680	TRANSFER TO CAPITAL EQUIPMENT RESERVE							
A.9680.0101	TRANSFER TO CAPITAL RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Dept 9680	TRANSFER TO CAPITAL EQUIPMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dept 9950	TRANSFERS TO CAPITAL PROJECTS FUND							
A.9950.0900	TRANSFERS TO CAPITAL PROJECTS FUND.TRANSFER	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00%
Total Dept 9950	TRANSFERS TO CAPITAL PROJECTS FUND	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00%
Total Fund A	GENERAL FUND	(103,853.11)	(85,506.12)	0.00	100,000.00	(251,263.95)	0.00	0.00%
Grand Total		(103,853.11)	(85,506.12)	0.00	100,000.00	(251,263.95)	0.00	0.00%

NOTE: One or more accounts may not be printed due to Account Table restrictions.