



# VILLAGE OF FLOWER HILL

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

## 2019/2020 ADOPTED BUDGET

**Robert McNamara**  
*Mayor*

**Gary Lewandowski**  
*Trustee*

**Jay Beber**  
*Trustee*

**Brian Herrington**  
*Deputy Mayor*

**Kate Hirsch**  
*Trustee*

**Ronnie Shatzkamer**  
*Village Administrator/Clerk*

**Randall Rosenbaum**  
*Trustee*

**Frank Genese**  
*Trustee*

**Suzanne Tangredi**  
*Village Treasurer/Deputy Clerk*

**Date of Adoption – April 1, 2019**

# VILLAGE OF FLOWER HILL

## Budget Preparation Report

Account Table: A

Prepared By: SUZANNE

Fiscal Year: 2020 Period From: 1 To: 12

Fund A	Account	Description	2017	2018	Original	Adjusted	2019	2020	2020	Variance To
			Actual	Actual	Budget	Budget	Actual	FINAL	REVISIONS	FINAL
			Per 1-12				Stage	Stage	Stage	
		<b>GENERAL FUND</b>								
A.0000.1001		REAL PROPERTY TAXES CURRENT	1,912,469.95	1,880,432.70	1,927,439.00	1,927,439.00	1,927,439.00	1,941,905.00		0.75%
A.0000.1002		REAL PROPERTY TAXES NON-CURRE	0.00	2,452.34	0.00	0.00	0.00			0.00%
A.0000.1030		SPECIAL ASSESSMENTS	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%
A.0000.1081		PAYMENT IN LIEU OF TAXES	36,975.20	37,068.31	40,000.00	40,000.00	37,361.96	40,000.00		0.00%
A.0000.1090		REAL PROPERTY TAXES INTEREST &	8,468.73	5,792.45	15,000.00	15,000.00	17,094.08	15,000.00		0.00%
A.0000.1130		UTILITIES GROSS RECEIPTS TAX	114,162.54	139,081.19	125,000.00	125,000.00	142,372.84	142,000.00		13.60%
A.0000.1170		FRANCHISE FEES	97,258.88	80,302.15	75,000.00	75,000.00	62,397.65	87,000.00		16.00%
A.0000.1190		NON-PROPERTY TAXES OTHER	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%
A.0000.2110		ZONING FEES	5,000.00	4,500.00	3,500.00	3,500.00	4,500.00	4,000.00		14.29%
A.0000.2115		PLANNING BOARD FEES	1,000.00	20,500.00	500.00	500.00	1,000.00	500.00		0.00%
A.0000.2118		VITAL STATISTICAL FEE	76,075.50	63,985.00	60,000.00	60,000.00	51,690.00	62,000.00		3.33%
A.0000.2389		OTHER HOME & COMM. SERVICES, OTHER GOVT	0.00	1,691.00	0.00	0.00	0.00			0.00%
A.0000.2401		INTEREST EARNINGS	5,352.17	86,931.20	24,000.00	24,000.00	12,292.09	17,000.00		-29.17%
A.0000.2410		RENTAL OF REAL PROPERTY	420.00	210.00	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%
A.0000.2501		BUSINESS LICENSES	12,180.75	1,917.50	1,500.00	1,500.00	1,255.00	2,500.00		66.67%
A.0000.2505		BUSINESS SIGNS	15,869.70	15,823.25	15,000.00	15,000.00	2,878.00	20,000.00		33.33%
A.0000.2510		LANDSCAPER PERMITS	12,820.00	12,420.00	12,000.00	12,000.00	12,100.00	12,500.00		4.17%
A.0000.2555		BUILDING PERMITS	587,823.48	598,539.59	540,000.00	540,000.00	620,001.05	600,000.00		11.11%
A.0000.2560		PERMITS - OTHER	153,434.48	249,701.19	150,000.00	150,000.00	49,432.30	100,000.00		-33.33%



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Account	Description	2017	2018	Original	Adjusted	2019	2020	2020	Variance To
		Actual	Actual	2019	2019	Actual	FINAL	REVISIONS	FINAL
				Budget	Budget	Per 1-12	Stage	Stage	Stage
<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Dept 1010</b>	<b>TRUSTEES</b>								
A.1010.0441	TRUSTEES,LEGAL NOTICES	627.90	261.30	500.00	500.00	0.00	500.00		0.00%
A.1010.0460	TRUSTEES,OTHER EXPENSE	1,136.19	0.00	2,000.00	2,000.00	0.00	1,000.00		-50.00%
<b>Total Dept 1010</b>	<b>TRUSTEES</b>	<b>2,079.64</b>	<b>286.63</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>1,750.00</b>		<b>-41.67%</b>
<b>Dept 1110</b>	<b>VILLAGE JUSTICE</b>								
A.1110.0100	VILLAGE JUSTICE,SALARIES	68,954.34	74,042.73	72,000.00	72,000.00	66,461.52	73,000.00		1.39%
A.1110.0110	VILLAGE JUSTICE,SALARIES PT/OT	0.00	0.00	0.00	0.00	0.00			0.00%
A.1110.0221	VILLAGE JUSTICE,OFFICE EQUIPMENT	286.36	462.84	500.00	500.00	0.00	500.00		0.00%
A.1110.0410	VILLAGE JUSTICE,SUPPLIES & MATERIALS	4,527.65	2,339.00	2,500.00	2,500.00	1,895.00	1,000.00		-60.00%
A.1110.0421	VILLAGE JUSTICE,TELEPHONE	0.00	0.00	0.00	0.00	0.00			0.00%
A.1110.0450	VILLAGE JUSTICE,PROFESSIONAL SERVICES	2,500.00	2,750.00	3,000.00	3,000.00	3,000.00	2,000.00		-33.33%
A.1110.0460	VILLAGE JUSTICE,OTHER EXPENSE	723.70	443.15	500.00	500.00	789.25	700.00		40.00%
<b>Total Dept 1110</b>	<b>VILLAGE JUSTICE</b>	<b>76,992.05</b>	<b>80,037.72</b>	<b>78,500.00</b>	<b>78,500.00</b>	<b>72,145.77</b>	<b>77,200.00</b>		<b>-1.66%</b>
<b>Dept 1210</b>	<b>MAYOR</b>								
A.1210.0460	MAYOR,OTHER EXPENSE	1,826.57	727.76	1,500.00	1,500.00	1,132.24	1,200.00		-20.00%
<b>Total Dept 1210</b>	<b>MAYOR</b>	<b>1,826.57</b>	<b>727.76</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,132.24</b>	<b>1,200.00</b>		<b>-20.00%</b>
<b>Dept 1320</b>	<b>AUDITOR</b>								
A.1320.0440	AUDITOR,CONTRACTED SERVICES	19,550.00	22,908.00	38,000.00	38,000.00	35,036.80	40,000.00		5.26%
<b>Total Dept 1320</b>	<b>AUDITOR</b>	<b>19,550.00</b>	<b>22,908.00</b>	<b>38,000.00</b>	<b>38,000.00</b>	<b>35,036.80</b>	<b>40,000.00</b>		<b>5.26%</b>

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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Dept 1340</b>	<b>BUDGET OFFICER</b>								
A.1340.0440	BUDGET OFFICER, CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00			0.00%
A.1340.0441	BUDGET OFFICER, LEGAL NOTICES	124.80	128.70	300.00	300.00	0.00	150.00		-50.00%
A.1340.0460	BUDGET OFFICER, OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00			0.00%
<b>Total Dept 1340</b>	<b>BUDGET OFFICER</b>	<b>124.80</b>	<b>128.70</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>-50.00%</b>
<b>Dept 1355</b>	<b>ASSESSMENT</b>								
A.1355.0410	ASSESSMENT, SUPPLIES & MATERIALS	131.14	219.39	250.00	250.00	0.00	250.00		0.00%
A.1355.0440	ASSESSMENT, CONTRACTED SERVICES	0.00	131.14	1,500.00	1,500.00	0.00	500.00		-66.67%
A.1355.0441	ASSESSMENT, LEGAL NOTICES	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%
<b>Total Dept 1355</b>	<b>ASSESSMENT</b>	<b>131.14</b>	<b>350.53</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>0.00</b>	<b>750.00</b>	<b>0.00</b>	<b>-57.14%</b>
<b>Dept 1362</b>	<b>TAXES</b>								
A.1362.0441	TAXES, LEGAL NOTICE & EXPENSES	846.30	0.00	500.00	500.00	319.80	500.00		0.00%
<b>Total Dept 1362</b>	<b>TAXES</b>	<b>846.30</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>319.80</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Dept 1410</b>	<b>VILLAGE CLERK/TREAS</b>								
A.1410.0100	VILLAGE CLERK/TREAS, SALARIES	239,277.79	237,339.69	234,150.00	234,150.00	216,138.48	240,505.00		2.71%
A.1410.0110	VILLAGE CLERK/TREAS, SALARIES PT/OT	0.00	0.00	0.00	0.00	0.00			0.00%
A.1410.0221	VILLAGE CLERK/TREAS, OFFICE EQUIPMENT	0.00	0.00	2,000.00	2,000.00	0.00			-100.00%

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		Actual	Actual	2019 Budget	2019 Budget	Actual Per 1-12	FINAL Stage	REVISIONS Stage	FINAL Stage
<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Dept 1410</b>	<b>VILLAGE CLERK/TREAS</b>								
A.1410.0400	VILLAGE CLERK/TREAS, CONTRAC	2,187.02	0.00	0.00	0.00	0.00			0.00%
	TUAL EXPENSE								
A.1410.0410	VILLAGE CLERK/TREAS, SUPPLIES & MATERIALS	2,769.93	4,218.08	4,000.00	4,000.00	2,893.51	4,000.00		0.00%
A.1410.0440	VILLAGE CLERK/TREAS, CONTRAC TED SERVICES	8,210.64	17,677.86	20,000.00	20,000.00	15,741.74	19,000.00		-5.00%
A.1410.0441	VILLAGE CLERK/TREAS, LEGAL NOTICES	3,025.77	3,490.35	3,500.00	3,500.00	2,741.90	3,500.00		0.00%
A.1410.0460	VILLAGE CLERK/TREAS, OTHER EXPENSE	3,738.78	3,161.23	4,000.00	4,000.00	4,865.55	4,000.00		0.00%
<b>Total Dept 1410</b>	<b>VILLAGE CLERK/TREAS</b>	<b>259,209.93</b>	<b>265,887.21</b>	<b>267,650.00</b>	<b>267,650.00</b>	<b>242,381.18</b>	<b>271,005.00</b>		<b>1.25%</b>
<b>Dept 1420</b>	<b>ATTORNEY</b>								
A.1420.0440	ATTORNEY CONTRACTE D SERVICES	81,782.00	76,181.67	90,000.00	90,000.00	67,730.00	90,000.00		0.00%
A.1420.0450	ATTORNEY, PROFESSIO NAL SERVICES	0.00	0.00	1,500.00	1,500.00	0.00	1,000.00		-33.33%
A.1420.0451	ATTORNEY, JUDGEMENT & CLAIMS	0.00	0.00	5,000.00	5,000.00	0.00	1,000.00		-80.00%
A.1420.0460	ATTORNEY, OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00			0.00%
<b>Total Dept 1420</b>	<b>ATTORNEY</b>	<b>81,782.00</b>	<b>76,181.67</b>	<b>96,500.00</b>	<b>96,500.00</b>	<b>67,730.00</b>	<b>92,000.00</b>		<b>-4.66%</b>
<b>Dept 1440</b>	<b>ENGINEER</b>								
A.1440.0450	ENGINEER, PROFESSION AL SERVICES	17,302.57	49,960.00	55,000.00	55,000.00	66,820.47	55,000.00		0.00%
A.1440.0460	ENGINEER, OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00			0.00%
<b>Total Dept 1440</b>	<b>ENGINEER</b>	<b>17,302.57</b>	<b>49,960.00</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>66,820.47</b>	<b>55,000.00</b>		<b>0.00%</b>
<b>Dept 1450</b>	<b>ELECTION</b>								
A.1450.0100	ELECTION, SALARIES	250.00	250.00	250.00	250.00	250.00	250.00		0.00%

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		Actual	Actual	2019 Budget	2019 Budget	Actual Per 1-12	FINAL Stage	REVISIONS Stage	FINAL Stage
<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Dept 1450</b>	<b>ELECTION</b>								
A.1450.0410	ELECTION,SUPPLIES & MATERIALS	90.50	89.25	300.00	300.00	68.67	100.00		-66.67%
A.1450.0440	ELECTION,CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00			0.00%
A.1450.0441	ELECTION,LEGAL NOTICES	292.50	362.40	300.00	300.00	105.00	300.00		0.00%
A.1450.0460	ELECTION,OTHER EXPENSE	255.00	35.00	400.00	400.00	94.03	100.00		-75.00%
<b>Total Dept 1450</b>	<b>ELECTION</b>	<b>888.00</b>	<b>736.65</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>517.70</b>	<b>750.00</b>	<b>0.00</b>	<b>-40.00%</b>
<b>Dept 1620</b>	<b>BUILDINGS</b>								
A.1620.0221	BUILDINGS,EQUIPMENT	4,533.48	4,554.65	5,000.00	5,000.00	2,236.79	5,000.00		0.00%
A.1620.0410	BUILDINGS,SUPPLIES & MATERIALS	7,453.27	7,067.74	8,000.00	8,000.00	7,429.21	8,000.00		0.00%
A.1620.0421	BUILDINGS,TELEPHONE	4,525.77	4,199.56	4,000.00	4,000.00	7,240.15	6,000.00		50.00%
A.1620.0422	BUILDINGS,LIGHT & GAS	10,622.86	12,652.71	18,000.00	18,000.00	17,692.57	18,000.00		0.00%
A.1620.0423	BUILDINGS,WATER	1,606.83	1,998.38	1,500.00	1,500.00	1,974.24	2,000.00		33.33%
A.1620.0440	BUILDINGS,CONTRACTED SERVICES	65,892.56	64,584.76	60,000.00	60,000.00	61,782.27	62,000.00		3.33%
A.1620.0441	BUILDINGS,LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00			0.00%
A.1620.0445	BUILDINGS,REPAIRS & MAINTENANCE	7,459.65	6,354.96	10,000.00	10,000.00	5,321.55	8,000.00		-20.00%
A.1620.0460	BUILDINGS,OTHER EXPENSE	0.00	360.00	1,500.00	1,500.00	0.00	750.00		-50.00%
<b>Total Dept 1620</b>	<b>BUILDINGS</b>	<b>102,094.42</b>	<b>101,772.76</b>	<b>108,000.00</b>	<b>108,000.00</b>	<b>103,676.78</b>	<b>109,750.00</b>	<b>0.00</b>	<b>1.62%</b>
<b>Dept 1640</b>	<b>CENTRAL GARAGE</b>								
A.1640.0221	CENTRAL GARAGE,EQUIPMENT	1,891.41	455.17	5,000.00	5,000.00	4,631.34	3,000.00		-40.00%
A.1640.0410	CENTRAL GARAGE,SUPPLIES & MATERIALS	4,589.82	4,623.55	7,000.00	7,000.00	8,146.35	8,000.00		14.29%
A.1640.0411	CENTRAL GARAGE,GAS, OIL & GREASE	5,283.34	4,902.11	10,000.00	10,000.00	4,943.91	6,000.00		-40.00%

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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Dept 1640</b>	<b>CENTRAL GARAGE</b>								
A.1640.0440	CENTRAL GARAGE:CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00			0.00%
A.1640.0441	CENTRAL GARAGE:LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00			0.00%
A.1640.0445	CENTRAL GARAGE:EQUIPMENT MAINTENANCE	2,697.70	2,400.25	5,000.00	5,000.00	8,504.83	5,000.00		0.00%
A.1640.0446	CENTRAL GARAGE:BUILDING MAINTENANCE	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%
A.1640.0460	CENTRAL GARAGE:OTHER EXPENSE	3,512.00	1,891.01	4,000.00	4,000.00	4,154.80	4,000.00		0.00%
<b>Total Dept 1640</b>	<b>CENTRAL GARAGE</b>	<b>17,974.27</b>	<b>14,272.09</b>	<b>31,000.00</b>	<b>31,000.00</b>	<b>30,381.23</b>	<b>26,000.00</b>		<b>-16.13%</b>
<b>Dept 1910</b>	<b>INSURANCE</b>								
A.1910.0400	INSURANCE:INSURANCE	64,569.74	62,891.28	65,000.00	65,000.00	64,378.11	68,000.00		4.62%
<b>Total Dept 1910</b>	<b>INSURANCE</b>	<b>64,569.74</b>	<b>62,891.28</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>64,378.11</b>	<b>68,000.00</b>		<b>4.62%</b>
<b>Dept 1920</b>	<b>MUNICIPAL ASSOCIATION DUES</b>								
A.1920.0400	MUNICIPAL ASSOCIATION DUES:MUNICIPAL ASSOCIATION DUES	15,420.00	14,630.00	11,000.00	11,000.00	15,869.00	14,000.00		27.27%
<b>Total Dept 1920</b>	<b>MUNICIPAL ASSOCIATION DUES</b>	<b>15,420.00</b>	<b>14,630.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>15,869.00</b>	<b>14,000.00</b>		<b>27.27%</b>
<b>Dept 1930</b>	<b>JUDGMENTS &amp; CLAIMS</b>								
A.1930.0400	JUDGMENTS & CLAIMS:JUDGEMENT & CLAIMS	5,750.00	49,667.00	50,000.00	50,000.00	67,851.59	75,000.00		50.00%
A.1930.0410	JUDGMENTS & CLAIMS:JUDGEMENT & CLAIMS - PW	0.00	0.00	0.00	0.00	0.00			0.00%



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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Dept 1930</b>	<b>JUDGMENTS &amp; CLAIMS</b>								
A.1930.0420	JUDGMENTS & CLAIMS, JUDGMENTS & CLAIMS - ROSLYN	0.00	0.00	0.00	0.00	0.00			0.00%
<b>Total Dept 1930</b>	<b>JUDGMENTS &amp; CLAIMS</b>	<b>5,750.00</b>	<b>49,667.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>67,851.59</b>	<b>75,000.00</b>	<b>0.00</b>	<b>50.00%</b>
<b>Dept 1980</b>	<b>MTA PAYROLL TAX</b>								
A.1980.0004	MTA PAYROLL TAX, CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00			0.00%
<b>Total Dept 1980</b>	<b>MTA PAYROLL TAX</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Dept 1989</b>	<b>OTHER UNCLASSIFIED DISBURSEMENTS</b>								
A.1989.0300	OTHER UNCLASSIFIED DISBURSEMENTS, OTHER UNCLASSIFIED DISBURSEMENTS	2,624.19	773.93	2,000.00	2,000.00	1,726.47	2,000.00		0.00%
<b>Total Dept 1989</b>	<b>OTHER UNCLASSIFIED DISBURSEMENTS</b>	<b>2,624.19</b>	<b>773.93</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>1,726.47</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Dept 1990</b>	<b>CONTINGENCY ACCOUNT</b>								
A.1990.0400	CONTINGENCY ACCOUNT, CONTINGENCY	0.00	625.00	100,000.00	100,000.00	1,500.00	100,000.00		0.00%
<b>Total Dept 1990</b>	<b>CONTINGENCY ACCOUNT</b>	<b>0.00</b>	<b>625.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>1,500.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Dept 3010</b>	<b>CODE ENFORCER</b>								
A.3010.0110	ENFORCER, SALARIES	78,500.27	82,116.60	82,000.00	82,000.00	75,692.40	84,050.00		2.50%
A.3010.0220	ENFORCER, EQUIPMENT & LEASE	0.00	0.00	0.00	0.00	0.00			0.00%
A.3010.0460	ENFORCER, OTHER EXPENSE	300.19	474.79	500.00	500.00	0.00	500.00		0.00%
<b>Total Dept 3010</b>	<b>CODE ENFORCER</b>	<b>78,800.46</b>	<b>82,591.39</b>	<b>82,500.00</b>	<b>82,500.00</b>	<b>75,692.40</b>	<b>84,550.00</b>	<b>0.00</b>	<b>2.48%</b>
<b>Dept 3410</b>	<b>FIRE</b>								
A.3410.0421	FIRE, PROTECTION LOSAP PW	0.00	0.00	0.00	0.00	0.00			0.00%

# VILLAGE OF FLOWER HILL

## Budget Preparation Report

Prepared By: SUZANNE

Alt. Sort Table: A

Fiscal Year: 2020 Period From: 1 To: 12

Account	Description	2017	2018	Original	Adjusted	2019	2020	2020	Variance To
		Actual	Actual	2019	2019	Actual	FINAL	REVISIONS	
				Budget	Budget	Per 1-12	Stage	Stage	FINAL
<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Dept 3410</b>	<b>FIRE</b>								
A.3410.0422	FIRE.CONTRACT - PW	224,348.00	259,830.00	265,200.00	265,200.00	265,162.00	275,000.00		3.70%
A.3410.0425	FIRE.CONTRACT - PW EMT	33,976.32	0.00	0.00	0.00	0.00			0.00%
A.3410.0431	FIRE.PROTECTION - LOSAP ROSLYN	0.00	0.00	0.00	0.00	0.00			0.00%
A.3410.0432	FIRE.CONTRACT - ROSLYN	220,066.58	169,009.50	240,000.00	299,595.00	240,381.50	252,000.00		5.00%
A.3410.0460	FIRE.OTHER EXPENSE	22,623.06	16,626.59	35,000.00	35,000.00	51,484.57	35,000.00		0.00%
A.3410.0820	FIRE.WORKERS COMP PW	0.00	0.00	0.00	0.00	0.00	8,500.00		100.00%
A.3410.0830	FIRE.WORKERS COMP ROSLYN	7,072.00	581.00	8,200.00	8,200.00	0.00	8,500.00		3.66%
A.3410.0840	FIRE.WORKERS COMP ML	0.00	0.00	0.00	0.00	0.00			0.00%
<b>Total Dept 3410</b>	<b>FIRE</b>	<b>508,085.96</b>	<b>446,047.09</b>	<b>548,400.00</b>	<b>607,995.00</b>	<b>557,028.07</b>	<b>579,000.00</b>		<b>5.58%</b>
<b>Dept 3620</b>	<b>BUILDING INSPECTION</b>								
A.3620.0100	BUILDING INSPECTION.SALARIES	182,607.87	183,819.77	190,000.00	190,000.00	175,384.56	196,250.00		3.29%
A.3620.0410	BUILDING INSPECTION.SUPPLIES & MATERIALS	639.33	3,848.71	2,500.00	2,500.00	539.14	2,000.00		-20.00%
A.3620.0450	BUILDING INSPECTION.PROFESSI ONAL SERVICES	85.00	25,136.25	20,000.00	20,000.00	7,775.00	13,000.00		-35.00%
A.3620.0460	BUILDING INSPECTION.OTHER EXPENSE	15,880.00	32,875.00	2,000.00	2,000.00	400.00	2,000.00		0.00%
<b>Total Dept 3620</b>	<b>BUILDING INSPECTION</b>	<b>199,212.20</b>	<b>245,679.73</b>	<b>214,500.00</b>	<b>214,500.00</b>	<b>184,098.70</b>	<b>213,250.00</b>		<b>-0.58%</b>
<b>Dept 4020</b>	<b>VITAL STATISTICS</b>								
A.4020.0100	VITAL STATISTICS.SALARIES	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%

# VILLAGE OF FLOWER HILL

## Budget Preparation Report

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Fiscal Year: 2020 Period From: 1 To: 12

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Account	Description	2017	2018	Original	Adjusted	2019	2020	2020	Variance To
		Actual	Actual	2019 Budget	2019 Budget	Actual Per 1-12	FINAL Stage	REVISIONS Stage	FINAL Stage
<b>Fund A</b>	<b>GENERAL FUND</b>								
Dept 4020	VITAL STATISTICS								
Total Dept 4020	VITAL STATISTICS	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.SALAR	109,988.60	90,746.47	86,700.00	86,700.00	80,030.88	90,000.00		3.81%
A.5010.0110	STREETS ADMINISTRATION.SALAR	0.00	0.00	0.00	0.00	0.00			0.00%
<b>Total Dept 5010</b>	<b>STREETS ADMINISTRATION</b>	<b>109,988.60</b>	<b>90,746.47</b>	<b>86,700.00</b>	<b>86,700.00</b>	<b>80,030.88</b>	<b>90,000.00</b>	<b>0.00</b>	<b>3.81%</b>
Dept 5110	STREETS MAINTENANCE								
A.5110.0100	STREETS MAINTENANCE.SALARIE	145,328.09	114,878.01	123,000.00	123,000.00	111,964.66	131,000.00		6.50%
A.5110.0110	STREETS MAINTENANCE.SALARIE	5,120.00	9,464.00	5,000.00	5,000.00	11,535.00	12,000.00		140.00%
A.5110.0220	STREETS MAINTENANCE.EQUIPME	0.00	0.00	0.00	0.00	0.00	250,000.00		100.00%
A.5110.0410	STREETS MAINTENANCE.SUPPLIE	43,104.74	6,769.92	50,000.00	50,000.00	17,951.95	40,000.00		-20.00%
A.5110.0440	STREETS MAINTENANCE.CONTRA	30,540.43	309,634.21	300,000.00	300,000.00	383,314.51	275,000.00		-8.33%
A.5110.0441	STREETS MAINTENANCE.LEGAL	0.00	0.00	0.00	0.00	0.00			0.00%
A.5110.0445	STREETS MAINTENANCE.EQUIPME	2,882.58	12,603.17	15,000.00	15,000.00	10,684.82	15,000.00		0.00%
A.5110.0450	STREETS MAINTENANCE.PROFES	0.00	0.00	0.00	0.00	0.00			0.00%
A.5110.0460	STREETS MAINTENANCE.OTHER	714.32	1,925.97	2,000.00	2,000.00	654.85	1,500.00		-25.00%



# VILLAGE OF FLOWER HILL

## Budget Preparation Report

Prepared By: SUZANNE

Fiscal Year: 2020 Period From: 1 To: 12

Account	Description	2017 Actual	2018 Actual	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual Per 1-12	2020 FINAL Stage	2020 REVISIONS Stage	Variance To FINAL Stage
<b>Fund A</b>	<b>GENERAL FUND</b>								
Dept 6410	PUBLICITY								
A.6410.0400	PUBLICITY CONTRACTUAL EXPENSE	3,057.75	2,981.33	5,000.00	5,000.00	1,673.21	3,750.00		-25.00%
<b>Total Dept 6410</b>	<b>PUBLICITY</b>	<b>3,057.75</b>	<b>2,981.33</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>1,673.21</b>	<b>3,750.00</b>	<b>0.00</b>	<b>-25.00%</b>
Dept 7110	PARKS & RECREATION								
A.7110.0460	PARKS & RECREATION, OTHER EXPENSE	104,629.30	87,523.72	50,000.00	50,000.00	25,595.10	89,300.00		78.60%
<b>Total Dept 7110</b>	<b>PARKS &amp; RECREATION</b>	<b>104,629.30</b>	<b>87,523.72</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>25,595.10</b>	<b>89,300.00</b>	<b>0.00</b>	<b>78.60%</b>
Dept 7180	CELEBRATIONS & SPECIAL EVENTS								
A.7180.0460	CELEBRATIONS & SPECIAL EVENTS, OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00			0.00%
<b>Total Dept 7180</b>	<b>CELEBRATIONS &amp; SPECIAL EVENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Dept 8010	BOARD OF APPEALS								
A.8010.0441	BOARD OF APPEALS, LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00			0.00%
A.8010.0450	BOARD OF APPEALS, PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00			0.00%
A.8010.0451	BOARD OF APPEALS, ATTORNEY SERVICES	0.00	0.00	0.00	0.00	0.00			0.00%
A.8010.0460	BOARD OF APPEALS, OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00			0.00%
<b>Total Dept 8010</b>	<b>BOARD OF APPEALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Dept 8020	PLANNING BOARD								
A.8020.0441	PLANNING BOARD, LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00			0.00%
A.8020.0450	PLANNING BOARD, PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00			0.00%

# VILLAGE OF FLOWER HILL

Account Table: A

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Prepared By: SUZANNE

Alt. Sort Table:

Fiscal Year: 2020 Period From: 1 To: 12

Account	Description	2017	2018	Original	Adjusted	2019	2020	2020	Variance To
		Actual	Actual	2019 Budget	2019 Budget	Actual Per 1-12	FINAL Stage	REVISIONS Stage	
<b>Fund A</b>									
<b>GENERAL FUND</b>									
<b>Dept 8020 PLANNING BOARD</b>									
A.8020.0451	PLANNING BOARD/ATTORNEY SERVICES	0.00	0.00	0.00	0.00	0.00			0.00%
A.8020.0460	PLANNING BOARD/OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00			0.00%
<b>Total Dept 8020</b>	<b>PLANNING BOARD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Dept 8160 REFUSE AND GARBAGE</b>									
A.8160.0440	REFUSE AND GARBAGE/CONTRACTED SERVICES	724,085.00	756,800.00	791,157.00	791,157.00	733,333.37	839,300.00		6.09%
A.8160.0460	REFUSE AND GARBAGE/OTHER EXPENSE	0.00	0.00	0.00	0.00	0.00			0.00%
<b>Total Dept 8160</b>	<b>REFUSE AND GARBAGE</b>	<b>724,085.00</b>	<b>756,800.00</b>	<b>791,157.00</b>	<b>791,157.00</b>	<b>733,333.37</b>	<b>839,300.00</b>	<b>0.00</b>	<b>6.09%</b>
<b>Dept 8170 LEAF COLLECTION/STREET CLEAN</b>									
A.8170.0110	LEAF COLLECTION/STREET CLEAN/HOURLY	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%
<b>Total Dept 8170</b>	<b>LEAF COLLECTION/STREET CLEAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Dept 8189 SANITATION OTHER</b>									
A.8189.0460	SANITATION OTHER/OTHER EXPENSE	6,564.55	8,669.70	10,000.00	10,000.00	10,147.87	12,000.00		20.00%
<b>Total Dept 8189</b>	<b>SANITATION OTHER</b>	<b>6,564.55</b>	<b>8,669.70</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,147.87</b>	<b>12,000.00</b>	<b>0.00</b>	<b>20.00%</b>
<b>Dept 9010 NYS RETIREMENT</b>									
A.9010.0800	NYS RETIREMENT EMPLOYEE BENEFITS	128,552.67	113,844.33	121,000.00	121,000.00	95,996.00	121,000.00		0.00%
<b>Total Dept 9010</b>	<b>NYS RETIREMENT</b>	<b>128,552.67</b>	<b>113,844.33</b>	<b>121,000.00</b>	<b>121,000.00</b>	<b>95,996.00</b>	<b>121,000.00</b>	<b>0.00</b>	<b>0.00%</b>

# VILLAGE OF FLOWER HILL

Account Table: A

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Fiscal Year: 2020 Period From: 1 To: 12

Account	Description	2017 Actual	2018 Actual	Original 2019 Budget	Adjusted 2019 Budget	2019 Actual Per 1-12	2020 FINAL Stage	2020 REVISIONS Stage	Variance To FINAL Stage
<b>Fund A</b>	<b>GENERAL FUND</b>								
Dept 9025	LOCAL PENSION FUND								
A.9025.0008	LOSAP PENSION FUND;FIREMEN BENEFITS	58,340.32	19,864.50	51,473.00	51,473.00	51,473.00	53,000.00		2.97%
<b>Total Dept 9025</b>	<b>LOCAL PENSION FUND</b>	<b>58,340.32</b>	<b>19,864.50</b>	<b>51,473.00</b>	<b>51,473.00</b>	<b>51,473.00</b>	<b>53,000.00</b>	<b>0.00</b>	<b>2.97%</b>
Dept 9030	SOCIAL SECURITY								
A.9030.0800	SOCIAL SECURITY;EMPLOYEE BENEFITS	56,449.05	55,010.99	42,000.00	42,000.00	50,326.93	45,000.00		7.14%
<b>Total Dept 9030</b>	<b>SOCIAL SECURITY</b>	<b>56,449.05</b>	<b>55,010.99</b>	<b>42,000.00</b>	<b>42,000.00</b>	<b>50,326.93</b>	<b>45,000.00</b>	<b>0.00</b>	<b>7.14%</b>
Dept 9040	WORKERS COMPENSATION								
A.9040.0800	WORKERS COMPENSATION;EMPLYE BENEFITS	40,882.63	33,850.81	50,000.00	50,000.00	36,796.77	40,000.00		-20.00%
<b>Total Dept 9040</b>	<b>WORKERS COMPENSATION</b>	<b>40,882.63</b>	<b>33,850.81</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>36,796.77</b>	<b>40,000.00</b>	<b>0.00</b>	<b>-20.00%</b>
Dept 9050	UNEMPLOYMENT INSURANCE								
A.9050.0800	UNEMPLOYMENT INSURANCE;EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	4,537.26			0.00%
<b>Total Dept 9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,537.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
Dept 9055	DISABILITY INSURANCE								
A.9055.0800	DISABILITY INSURANCE;EMPLOYEE BENEFITS	1,109.02	0.00	2,000.00	2,000.00	2,188.00	2,000.00		0.00%
<b>Total Dept 9055</b>	<b>DISABILITY INSURANCE</b>	<b>1,109.02</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,188.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00%</b>
Dept 9060	HEALTH INSURANCE								
A.9060.0800	HEALTH INSURANCE;EMPLOYEE BENEFITS	290,192.77	225,982.03	300,000.00	300,000.00	230,704.26	280,000.00		-6.67%
<b>Total Dept 9060</b>	<b>HEALTH INSURANCE</b>	<b>290,192.77</b>	<b>225,982.03</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>230,704.26</b>	<b>280,000.00</b>	<b>0.00</b>	<b>-6.67%</b>
Dept 9089	OTHER EMPLOYEE BENEFITS								
A.9089.0800	EMPLOYEE BENEFITS;EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00			0.00%

# VILLAGE OF FLOWER HILL

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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Dept 9089</b>	<b>OTHER EMPLOYEE BENEFITS</b>								
	OTHER EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Dept 9680</b>	<b>TRANSFER TO CAPITAL EQUIPMENT RESERVE</b>								
A.9680.0101	TRANSFER TO CAPITAL RESERVE	0.00	0.00	0.00	0.00	0.00			0.00%
<b>Total Dept 9680</b>	<b>TRANSFER TO CAPITAL EQUIPMENT RESERVE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Dept 9950</b>	<b>TRANSFERS TO CAPITAL PROJECTS FUND</b>								
A.9950.0900	TRANSFERS TO CAPITAL PROJECTS FUND:TRANSFER	0.00	0.00	50,000.00	50,000.00	0.00			-100.00%
<b>Total Dept 9950</b>	<b>TRANSFERS TO CAPITAL PROJECTS FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Total Fund A</b>	<b>GENERAL FUND</b>	<b>(85,506.12)</b>	<b>(432,307.75)</b>	<b>0.00</b>	<b>0.00</b>	<b>216,840.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Grand Total</b>		<b>(85,506.12)</b>	<b>(432,307.75)</b>	<b>0.00</b>	<b>0.00</b>	<b>216,840.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

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