

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

2010/2011 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 – April 5, 2010

BUDGET BALANCE

APPROPRIATIONS	\$3,343,123.00
LESS FIRE EXPENSE	<u>\$534,303.00</u>
	\$2,808,820.00

APPROPRIATIONS	\$2,808,820.00
LESS REVENUE	\$1,399,400.00
BAL. TO BE RAISED BY TAXES	\$1,409,420.00

TOTAL TAX COLLECTED	\$1,943,723.00
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TOTAL ASSESSMENT	\$6,705,403.00
TOTAL EXEMPTIONS	<u>\$1,623,058.00</u>
VILLAGE TAXABLE	\$5,082,345.00
VILLAGE TAX RATE	\$27.73

PW ASSESSED	\$1,913,904.00
PW FIRE TOTAL	\$311,303.00
PW FIRE RATE	\$16.26

ROSLYN ASSESSED	\$1,399,380.00
ROSLYN FIRE TOTAL	\$223,000.00
ROSLYN FIRE RATE	\$15.31

REVENUE BY CATEGORY

DEPARTMENTAL INCOME

GENERAL GOVERNMENT	\$0.00
HEALTH	\$50,000.00
HOME & COMMUNITY SERVICE	<u>\$5,000.00</u>
TOTAL FOR DEPARTMENTAL INCOME	\$55,000.00

FINES & FORFEITURES

FINES & FORFEITURES	<u>\$60,000.00</u>
TOTAL FOR FINES & FORFEITURES	\$60,000.00

INTER GOVERNMENTAL CHARGES

USE OF MONEY & PROPERTY	<u>\$10,300.00</u>
TOTAL FOR USE OF MONEY & PROPERTY	\$10,300.00

INTERFUND

EXCESS REVENUE PRIOR YEAR	<u>\$250,000.00</u>
TOTAL EXCESS REVENUE PRIOR YEAR	\$250,000.00

LICENSE & PERMITS

LICENSES	\$800.00
PERMITS	\$481,000.00
MINOR SALES	<u>\$4,000.00</u>
TOTAL FOR LICENSE & PERMITS	\$485,800.00

MISCELLANEOUS

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

SALE OF PROPERTY

SALE OF PROPERTY	<u>\$5,000.00</u>
TOTAL FOR SALE OF PROPERTY	\$5,000.00

STATE AID

GENERAL GOVERNMENT	\$212,300.00
TRANSPORTATION	<u>\$60,000.00</u>
TOTAL FOR STATE AID	\$272,300.00

TAX ITEMS

NON-PROPERTY TAXES	\$230,000.00
REAL PROPERTY TAXES	<u>\$1,969,723.00</u>
TOTAL FOR TAXES	\$2,199,723.00

TOTAL REVENUE	\$3,343,123.00
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INC VILLAGE OF FLOWER HILL

2010/2011

BUDGET

REVENUES

ACCOUNT #	ACCOUNT NAME	2008/2009 ACTUAL REVENUES	2009/2010 BUDGET	2010/2011 TENTATIVE BUDGET	ADOPTED 2010/2011 BUDGET
Real Property Taxes and Tax Items					
A 1001	Real Property Taxes	1,874,003	1,894,782	1,952,723	1,943,723
A 1030	Special Assessments	0	0	0	0
A 1081	Payment In Lieu of Taxes	15,275	11,000	16,000	16,000
A 1090	Int & Penalties Real Property Taxes	<u>14,019</u>	<u>3,500</u>	<u>10,000</u>	<u>10,000</u>
	Total Real Property Taxes and Tax Items	1,903,297	1,909,282	1,978,723	1,969,723
Non-Property Taxes					
A 1130	Utilities Gross Receipt Tax	165,412	85,000	140,000	180,000
A 1170	Franchise Fees	<u>43,192</u>	<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
	Total Non-Property Taxes	208,604	105,000	170,000	230,000
Home and Community Services					
A 2110	Zoning Fees	5,000	2,500	4,000	4,000
A 2115	Planning Board Fees	1,000	0	1,000	1,000
A 2118	Vital Statistical Fee	<u>56,310</u>	<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
	Total Home and Community Services	62,310	42,500	45,000	55,000
Use of Money and Property					
A 2401	Interest and Earnings	33,519	30,000	10,000	10,000
A 2410	Rental of Property, Indiv.	<u>8</u>	<u>100</u>	<u>300</u>	<u>300</u>
	Total Use of Money and Property	33,527	30,100	10,300	10,300
Licenses and Permits					
A 2501	Business and Occupational Licenses	2,095	800	800	800
A 2505	Business Signs	2,545	1,000	8,000	8,000
A 2510	Landscaper Permits	9,845	4,000	4,000	4,000
A 2555	Building Permits	139,701	70,000	325,000	400,000
A 2560	Permits Other	101,583	20,000	35,000	69,000
A 2655	Minor Sales	<u>4,840</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	Total License and Permits	260,610	99,800	376,800	485,800
Fines and Foreitures					
A 2610	Fines and Forfeited Bail	<u>61,733</u>	<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
	Total Fines and Forfeitures	61,733	50,000	60,000	60,000
Miscellaneous					
A 2665	Sale of Equipment	11,000	0	0	5,000
A 2701	Refunds of Appropriation Expenses	0	0	0	0
A 2770	Unclassified Credits/Overpayments	<u>29,146</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	Total Miscellaneous	40,146	5,000	5,000	10,000

REVENUES

ACCOUNT # ACCOUNT NAME		2008/2009 ACTUAL REVENUES	2009/2010 BUDGET	2010/2011 TENTATIVE BUDGET	ADOPTED 2010/2011 BUDGET
State Aid					
A 3001	State Aid Per Capita	170,018	15,000	20,000	20,000
A 3005	State Aid Mortgage Tax	161,061	40,000	60,000	80,000
A 3089	Grants Received	0	0	60,000	60,000
A 3201	NC Sales Tax Aid	0	0	12,500	12,300
A 3501	Consolidated Highway Aid"CHIPS"	125,000	0	60,000	60,000
A 3589	Trasportation Aid	0	0	0	0
A 9090	Excess Revenue over Expense	0	2,100,000	250,000	250,000
A 9999	Transfer to Other Funds	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>
Total State Aid		456,078	2,155,000	502,500	522,300
TOTAL REVENUES		3,026,304	4,396,682	3,148,323	3,343,123

APPROPRIATIONS

ACCOUNT #	ACCOUNT NAME	2008/2009 ACTUAL EXPENSES	2009/2010 BUDGET	2010/2011 TENTATIVE BUDGET	ADOPTED 2010/2011 BUDGET
Legislative					
A 1010.410	Trustees Supplies & Materials	587	1,000	500	500
A 1010.441	Trustees Legal Notices	0	1,500	1,000	1,000
A 1010.460	Trustees Other	<u>6,521</u>	<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
	Total Legislative	7,109	7,500	3,500	3,500
Judicial					
A 1110.100	Village Justice Salaries	46,769	62,950	64,500	64,300
A 1110.110	Village Justice Salaries PT/OT	0	0	0	0
A 1110.221	Village Justice Office Equipment	110	1,500	500	500
A 1110.410	Village Justice Supplies & Materials	10,539	4,000	3,000	3,000
A 1110.420	Village Telephone	1,277	1,200	300	300
A 1110.450	Village Justice Professional Service	2,958	8,000	3,000	3,000
A 1110.460	Village Justice Other Expense	<u>505</u>	<u>1,500</u>	<u>1,000</u>	<u>1,000</u>
	Total Judicial	62,158	79,150	72,300	72,100
Executive					
A 1210.460	Mayor's Expenses	<u>45</u>	<u>2,500</u>	<u>1,500</u>	<u>1,500</u>
	Total Executive	45	2,500	1,500	1,500
Finance					
A 1320.400	Auditor	0	10,000	10,000	10,000
A 1340.440	Budget Officer Contractual Expense	0	5,000	500	500
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	3,000	3,000
A 1355.441	Assessment Legal Notices	286	150	150	150
A 1362.441	Taxes Legal Notice & Expenses	<u>875</u>	<u>1,000</u>	<u>500</u>	<u>500</u>
	Total Finance	1,161	16,650	14,650	14,650
Staff					
A 1410.100	Village Clerk/Treas Salaries	152,059	169,000	173,000	173,000
A 1410.110	Village Clerk/Treas Salaries PT/OT	3,939	1,500	1,500	1,500
A 1410.220	Village Clerk/Treas Equipment	11,700	15,000	2,000	2,000
A 1410.410	Village Clerk/Treas Supplies	10,077	10,000	10,000	10,000
A 1410.440	Village Clerk/Treas Contracted Srvc	56,740	15,000	10,000	10,000
A 1410.441	Village Clerk/Treas Legal Notices	4,940	1,500	3,000	3,000
A 1410.460	Village Clerk/Treas Other	<u>10,723</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
	Total Staff	250,178	215,500	203,000	203,000
Legal/Other					
A 1420.440	Attorney Contracted Services	66,544	72,000	72,000	72,000
A 1420.450	Attorney Professional Services	15,620	25,000	10,000	10,000
A 1420.451	Attorney Fees-Judgment & Claims	11,317	10,000	5,000	5,000
A 1420.460	Attorney Other	1,233	5,000	1,000	1,000
A 1440.450	Engineer Professional Services	127,303	150,000	50,000	50,000
A 1440.460	Engineer Other Expenses	0	0	0	0
A 1450.100	Election Personal Service	551	400	400	400
A 1450.410	Election Supplies & Materials	150	300	300	300
A 1450.441	Election Legal Notices	0	300	300	300
A 1450.460	Election Other	<u>0</u>	<u>400</u>	<u>400</u>	<u>400</u>
	Total Legal/Other	222,718	263,400	139,400	139,400

APPROPRIATIONS

ACCOUNT #	ACCOUNT NAME	2008/2009 ACTUAL EXPENSES	2009/2010 BUDGET	2010/2011 TENTATIVE BUDGET	ADOPTED 2010/2011 BUDGET
Shared Services					
A 1620.221	Building Equipment	20,425	50,000	10,000	10,000
A 1620.410	Building Supplies & Materials	55,479	20,000	8,000	8,000
A 1620.421	Building Telephone	5,388	7,500	4,000	4,000
A 1620.420	Building Light & Gas	11,378	15,000	15,000	15,000
A 1620.423	Building Water	3,216	500	1,000	1,000
A 1620.440	Building Contracted Expense	521,020	50,000	60,000	60,000
A 1620.441	Building Legal Notices	437	300	300	300
A 1620.445	Building Repairs & Maintenance	18,696	10,000	5,000	5,000
A 1620.460	Building Other	4,804	15,000	5,000	5,000
A 1640.221	Central Garage Equipment	1,437	2,500	2,500	2,500
A 1640.410	Central Garage Supplies & Materials	5,187	10,000	10,000	10,000
A 1640.411	Central Garage Gas, Oil, & Grease	16,663	25,000	15,000	15,000
A 1640.445	Central Garage Equipment Maint.	18,466	5,000	5,000	5,000
A 1640.440	Central Garage Building Maint.	0	200	200	200
A 1640.460	Central Garage Other	<u>400</u>	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
Total Shared Services		682,997	213,000	142,000	142,000
Special Items					
A 1910.400	Insurance	58,567	150,000	45,000	43,000
A 1920.400	Municipal Association Dues	9,662	5,000	3,000	3,000
A 1930.400	Judgment & Claims	10,000	79,000	100,000	100,000
A 1980.400	MTA Payroll Tax	0	0	12,000	12,000
A 1989.300	Other Unclassified Disbursements	0	10,000	5,000	5,000
A 1990.000	Contingency Account	<u>0</u>	<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
Total Special Items		78,229	444,000	265,000	263,000
Code Enforcement					
A 3010.110	Code Enforcer	93,857	75,000	75,000	75,000
A 3010.460	Code Enforcer Supplies	4,604	4,000	500	500
A 3010.220	Code Enforcer Equipment	<u>0</u>	<u>0</u>	<u>22,000</u>	<u>22,000</u>
Total Code Enforcement		98,461	79,000	97,500	97,500
Fire Prevention and Control					
A 3410.421	Fire Protection LOSAP PW	23,034	29,000	34,677	34,677
A 3410.422	Fire Contract - PW	235,569	192,000	230,708	230,708
A 3410.425	Fire Contract - PW EMT	45,386	30,000	35,918	35,918
A 3410.431	Fire Protection LOSAP Roslyn	13,346	50,000	20,000	20,000
A 3410.432	Fire Contract - Roslyn	182,262	193,000	193,000	193,000
A 3410.460	Fire Protection Other	39,155	9,000	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>6,040</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Fire Prevention		544,791	523,000	543,303	543,303
Building Department					
A 3620.100	Building Secretary Salary	0	41,200	42,230	42,230
A 3620.410	Building Inspection Supplies	6,580	7,000	3,000	3,000
A 3620.450	Building Inspection Professional Srv	104,640	104,640	104,640	104,640
A 3620.460	Building Inpection Other	<u>1,140</u>	<u>2,500</u>	<u>1,500</u>	<u>1,500</u>
Total Other Protection/Buildings Department		112,361	155,340	151,370	151,370

APPROPRIATIONS

ACCOUNT # ACCOUNT NAME		2008/2009 ACTUAL EXPENSES	2009/2010 BUDGET	2010/2011 TENTATIVE BUDGET	ADOPTED 2010/2011 BUDGET
Registrar Vital Statistics					
A 4020.100	Vital Statistics Salaries	5,250	0	0	0
A 4020.410	Vital Statistics Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Registrar Vital Statistics		5,250	0	0	0
Highway					
A5110--Street Maintenance					
A 5010.100	Streets(Administration) Salaries	100,983	102,485	105,000	105,000
A 5010.110	Streets(Administration) Salaries PT/OT	0	0	0	0
A 5110.100	Streets Maintenance Salaries	119,959	119,250	147,500	147,500
A 5110.101	Streets Maintenance P/T Seasonal OT	2,856	5,000	5,000	5,000
A 5110.220	Streets Maintenance Equipment & Lease	156,454	100,000	10,000	50,000
A 5110.410	Street Maintenance Supplies & Materials	13,244	25,000	25,000	25,000
A 5110.440	Streets Maintenance Contractual	1,215,406	850,000	200,000	300,000
A 5110.441	Streets Maintenance Legal Notices	0	500	500	500
A 5110.445	Streets Maintenance Equipment Main	1,755	25,000	10,000	10,000
A 5110.460	Streets Maintenance Other Expenses	3,282	6,000	3,000	3,000
A5142--Snow Removal					
A 5142.100	Snow Plow Salaries	0	15,000	15,000	15,000
A 5142.410	Snow Plow Supplies & Materials	23,387	15,000	15,000	15,000
A5182 -- Street Lighting					
A 5182.400	Street Lighting	16,938	15,000	10,000	10,000
A 5182.440	Street Lighting Contracted Serv	1,935	5,000	5,000	5,000
A 5182.460	Street Lighting Other	<u>0</u>	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
TOTAL HIGHWAY		1,656,199	1,285,235	552,000	692,000
Economic Assistance & Opportunity					
A 6410.400	Publishing	0	0	4,000	4,000
A 7110.460	Parks & Recreation Misc	59,840	75,000	25,000	75,000
A 7180.400	Celebrations & Special Events	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
Total Economic Assistance & Opportunity		59,840	75,000	29,000	84,000
Sanitation					
A8160 -- Refuse and Garbage					
A 8160.440	Contractual Expenses	531,540	560,000	507,800	507,800
A 8160.460	Refuse and Garbage Other	6,395	10,000	5,000	5,000
A8170--Street Cleaning					
A 8189.460	Sanitation Expense Other (SWMA)	<u>20,876</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total Sanitation		558,812	585,000	527,800	527,800
Employee Benefits					
A 9010.800	NYS Retirement	29,314	75,000	60,000	60,000
A 9030.800	Social Security	14,323	44,000	44,000	44,000
A 9040.800	Workmen's Compensation	12,043	25,000	15,000	17,000
A 9050.800	Unemployment Insurance	0	2,500	4,000	4,000
A 9050.800	Employee Benefits	426	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		249,095	429,500	406,000	408,000
Total Appropriations		4,589,402	4,373,775	3,148,323	3,343,123

DATE

4/19/2010

TAXING JURISDICTION: VILLAGE OF FLOWER HILL

FISCAL YEAR BEGINNING: 2011

TOTAL EQUALIZED VALUE IN TAXING JURISDICTION: \$

2,032,702,400

Exemption Code	Exemption Description	Statutory Authority	No. of Exemptions	Total Equalized Value	% of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	2	\$474,000	0.02%
13100	CO - GENERALLY	RPTL 406(1)	5	\$10,574,500	0.52%
13500	TOWN - GENERALLY	RPTL 406(1)	1	\$2,016,300	0.10%
13650	VG - GENERALLY	RPTL 406(1)	9	\$8,259,700	0.41%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	5	\$8,438,400	0.42%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	\$2,339,500	0.12%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	6	\$11,391,300	0.56%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	3	\$104,409,700	5.14%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	\$1,696,400	0.08%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	1	\$938,600	0.05%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	\$362,100	0.02%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	36	\$8,915,200	0.44%
41121	ALT VET-NON-COMB	RPTL 458-a	55	\$8,795,200	0.43%
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	25	\$6,319,200	0.31%
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	3	\$555,200	0.03%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	4	\$502,800	0.02%
41800	PERSONS AGE 65 OR OVER	RPTL 467	9	\$5,062,400	0.25%
41834	ENHANCED STAR	RPTL 425	61	\$0	0.00%
41854	BASIC STAR	RPTL 425	1145	\$0	0.00%
41900	PHYSICALLY DISABLED	RPTL 459	3	\$235,600	0.01%
44211	HOME IMPROVEMENTS	RPTL 421-f	6	\$227,200	0.01%
47601	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	2	\$767,200	0.04%
TOTAL			1386	\$182,280,500	8.98%