

## **Incorporated Village of Plandome Heights**

### **Tentative Budget**

**June 1, 2016 – May 31, 2017**

Public Hearing date: April 4, 2016  
Manhasset Public Library – 7:00 p.m.



**Kenneth C. Riscica**  
Mayor

**Lynne Aloia**  
**Daniel Cataldo**  
**Silva Ferman**  
**Gus Panopoulos**  
**Alvin Solomon**  
**Norman Taylor**  
Trustees

**Arlene Drucker**  
Clerk - Treasurer

**Elizabeth Vera**  
Deputy Clerk, Building

**Maura McMullan**  
Court Clerk

**Cye E. Ross, Esq.**  
Village Justice

**Mary Breen Corrigan**  
Village Prosecutor

**Edward P. Butt, AIA**  
Village Building  
Inspector Stormwater  
Mgmt. Officer

**Bart Giusto**  
Emergency Mgmt.  
Coordinator

**Maryann Grieco**  
Architectural Review  
Board, Chair

**James Madison**  
Planning Board, Chair

**Eugene O'Connor**  
Zoning and Appeals  
Board, Chair

**Trey Harragan**  
Technology Advisory  
Board, Chair

March 7, 2016

**2016 – 2017 TENTATIVE BUDGET - MESSAGE**

Fellow Taxpayers:

I enclose our "Tentative Budget" for the fiscal year June 1, 2016 – May 31, 2017. The Tentative Budget calls for an increase in property taxes of 1.6%, about \$16/year per household, which will be refunded to you under the Property Tax Freeze program (below).

We budget with three primary goals in mind: (1) provide the level of service that residents should expect in a community like ours, (2) be frugal in how we spend and (3) "plan beyond one year" so that we prepare for future needs without surprises. In addition, we want to make you eligible for the NY State property tax refund again in 2016. Under the *Property Tax Freeze* program\* NY State will refund you our tax increase if we don't exceed our "Tax Cap." Our budget will comply with the Tax Cap so you can get this refund.

The Tentative Budget addresses these matters with a "long view" and our property taxes:

- Will not pierce the Tax Cap, and so you will get the tax increase refunded,
- Will increase by 1.6% which is approximately \$16/year per household,
- Will be 9% lower than 2010; since 2010 compound annual growth is only 1%,
- Were only raised a total of 7% in 7 years and NYS has/will rebated 3.6% of that and,
- Will remain 40%+ lower than the cost of the same services outside of the Village.

As a resident of the Village, you avoid certain Town taxes such as sanitation, lighting, roads and building that the Village provides. Because of the extensive use of volunteers in Village government, as well as private contractors for services, our taxes for these services are 40% lower than the taxes charged for these same services outside the Village. That's right, your taxes are lower by living in the Village. So thanks to over 30 volunteers who serve on our various Boards!

Lastly, the total Assessed Values of all Village homes is projected to be 2.1% lower than last year. With a 1.6% increase in the tax levy, the tax rate applied to this 2.1% lower value increases the tax levy per \$100 assessed value by approximately 3.7%. As such, *your actual individual tax bill should show a 1.6% increase from last year* but may vary (up or down) due to changes in the assessed value of your individual home relative to all Village homes by Nassau County. If you did significant building or renovation, your assessed value, and taxes, may have increased.

Some analysis is provided on the following pages for your information and analysis.

Sincerely,  
INCORPORATED VILLAGE OF PLANDOME HEIGHTS

*Kenneth C. Riscica*, Mayor

*Lynne Aloia*, Trustee

*Daniel Cataldo*, Trustee

*Aida Ferman*, Trustee

*Gus Panopoulos*, Trustee

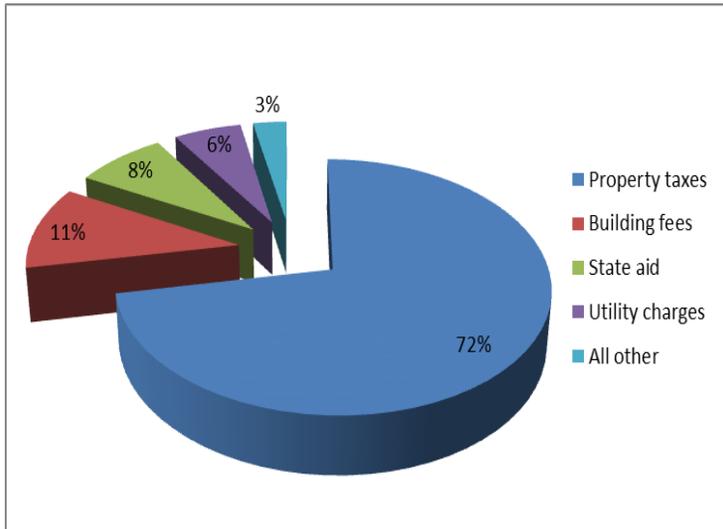
*Alvin Solomon*, Trustee

*Norman Taylor*, Trustee

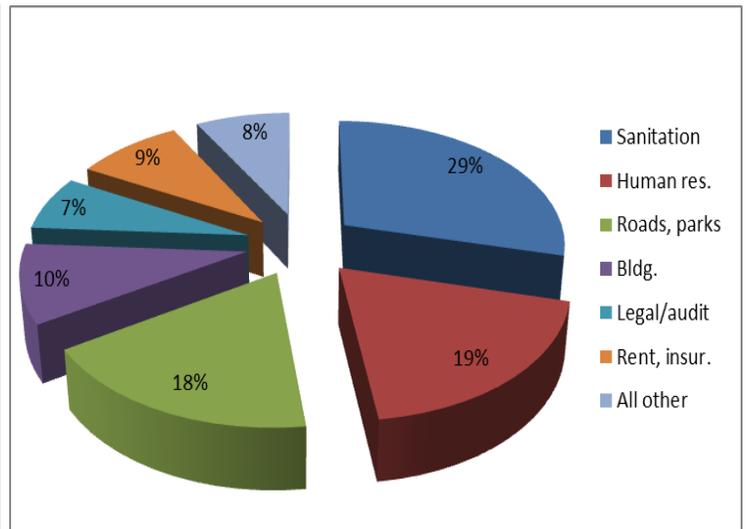
\* See [www.plandomeheights-ny.gov/finance](http://www.plandomeheights-ny.gov/finance) for the Property Tax Freeze program.

# Incorporated Village of Plandome Heights Budget - June 1, 2016 – May 31, 2017

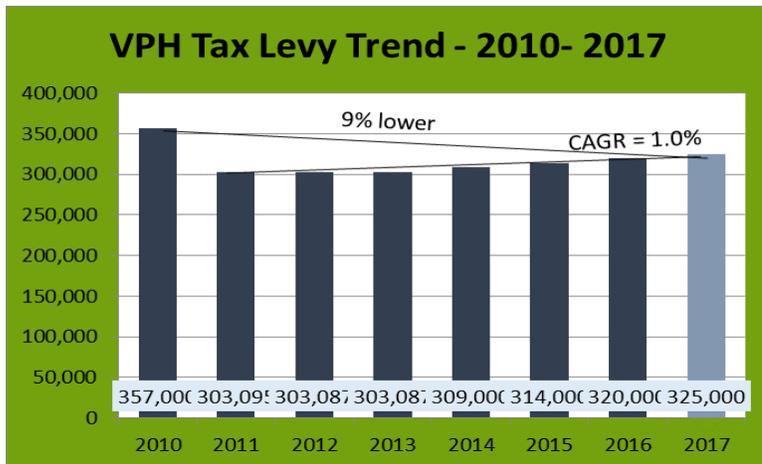
## Budgeted Revenues



## Budgeted Expenditures



## Trend of Property Taxes



## Summary of Key Cost Changes

	<u>Budget 2016 - 17</u>	<u>Budget 2015 - 16</u>	<u>Increase</u>	<u>%</u>
Sanitation	132,500	128,800	3,700	2.9%
Snow removal	23,000	22,500	500	2.2%
Lease	20,000	20,000	-	0%
All other costs	272,000	271,200	800	0.3%
	<u>447,500</u>	<u>442,500</u>	<u>5,000</u>	<u>1.1%</u>

## Village Taxes lower than outside Village

	<u>Tax per \$100 Assessed Val.</u>
1. <u>Plandome Heights</u> taxes 2016/17	<u>\$46.27</u>
2. <u>2016 Town taxes avoided:</u>	
“Outside Village” tax*	\$51.643
Garbage district (263)	\$11.79
Town lighting (230)	3.03
Other Town (2S)	5.103
Total	<u>\$71.566</u>
<b>Savings</b>	<b>\$25.30</b>

<u>Comparison to Outside Village</u>	
Comparable tax if outside Village*	\$1,525.00
Plandome Heights average tax	<u>\$ 997.00</u>
<b>Difference</b>	<b><u>\$ 528.00</u></b>
* TNH taxes for sanitation, snow removal, roads, lighting, building department	

## Incorporated Village of Plandome Heights Budget - June 1, 2016 – May 31, 2017

### Development of the Tax Rate

Our 2016 – 2017 Budget reflects a 1.7% increase in Village property taxes (the Tax Levy) as follows:

	<u>2016-17</u>	<u>2015-16</u>	<u>%</u>
Projected expenditures	\$ 448,000	\$ 443,000	
Projected revenues/sources	<u>\$ 123,000</u>	<u>\$123,000</u>	
Property tax levy	\$ 325,000	\$ 320,000	1.6%
	=====	=====	====
Aggregate Assessed Values*	\$ 705,000**	\$ 720,081	(2.1)%
Tax Rate per \$100 Assessed	\$46.27**	\$44.61	<u>3.7%</u>
			1.6%
			=====

\*The Assessed Values are preliminary and are provided by the Nassau County Assessor and are used to allocate the total Village Tax Levy to individual homes. The Aggregate Assessed Value of all homes in the Village was approximately 2.1% lower this year than last tax year. As a result, the Tax Rate goes up by approximately 3.7% in order to account for the 2.1% lower value + the 1.6% increase in taxes. Therefore, this 3.7% higher rate is applied to a 2.1% lower assessment so *your tax bill should change by the tax levy increase of 1.6%*. But your tax bill may vary (up or down) from the 1.6% increase due to: (a) whether your assessed value changed by more or less than the average, (b) any tax assessment grievance adjustment you may have received and (c) whether or not you did any building or renovation which increases your valuation.

### TAX CAP CALCULATIONS

	<u>%</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>
Prior year tax levy	100.0%	320,000	314,000	309,000	303,087	303,087
Allowed increase	0.12%	736	6,041	4,858	6,618	6,309
Allowed carryover	1.5%	4,614	4,573	4,715	4,641	0
<b>Tax Cap as calculated</b>	<b>103.4%</b>	<b>325,350</b>	<b>324,614</b>	318,573	314,346	309,396
<b>Tax Levy</b>	<b>101.9%</b>	<b>325,000</b>	<b>320,000</b>	314,000	309,000	303,087
<b>Unused Tax Cap</b>	<b>1.5%</b>	<b>350</b>	<b>4,614</b>	<b>4,573</b>	<b>5,346</b>	<b>6,309</b>
% of Tax Cap		Nil	1.4%	1.4%	1.7%	2.0%
Carryover limited to 1.5%		0	0	0	-631	-1,668
Carryover to next year		350	4,614	4,573	4,715	4,641

For information on the NY State Property Tax Freeze program, see [www.plandomeheights-ny.gov/finances](http://www.plandomeheights-ny.gov/finances)

**Incorporated Village of Plandome Heights**  
**TENATIVE BUDGET - SUMMARY**  
FISCAL YEAR JUNE 1, 2016 TO MAY 31, 2017

	<u>ADOPTED</u> <u>BUDGET 2015-16</u>	<u>TENATIVE</u> <u>BUDGET 2016-17</u>
<b><u>APPROPRIATIONS</u></b>		
General Government	180,825	176,500
Public Safety	40,000	40,800
Transportation	54,000	55,000
Home & Community Services	158,700	162,700
Employee Benefits	9,000	12,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$442,525</b>	<b>\$447,500</b>
<b><u>ESTIMATED REVENUES</u></b> (other than property taxes)		
Other Tax Items	26,700	26,900
Departmental Income	3,500	4,500
Use of Money & Property	900	1,600
Licenses & Permits	49,925	50,000
Fines & Forfeitures	5,000	5,000
Miscellaneous	3,000	500
Government Aid	33,500	34,000
<b>ESTIMATED REVENUES</b>	<b>\$122,525</b>	<b>\$122,500</b>
<b>Plus + APPROPRIATED SURPLUS</b>	<b>0</b>	<b>0</b>
<b>Equals TOTAL ESTIMATED REVENUES</b>	<b>\$122,525</b>	<b>\$122,500</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$442,525</b>	<b>\$447,500</b>
Less		
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$122,525</b>	<b>\$122,500</b>
<b>Equals</b>		
<b>TOTAL TO BE RAISED THROUGH REAL PROPERTY TAXES - (TAX LEVY)</b>	<b>\$320,000</b>	<b>\$325,000</b>

TAX LEVY = **\$325,000**

divided by

VILLAGE 2016/2017 TAXABLE ASSESSED VALUATION (TAV) **\$705,000**

**2016-2017 VILLAGE TAX RATE (PER \$100 TAV)\* **46.270****

2015-2016 Village Tax Rate **44.613**

Hearing Date : APRIL 4, 2016 Adoption Date : APRIL TBD, 2016

37 Orchard Street, P.O. Box 1384 Manhasset, NY 11030 (516) 627-1136

**INC. VILLAGE OF PLANDOME HEIGHTS  
TENTATIVE BUDGET  
FISCAL YEAR JUNE 1, 2016 TO MAY 31, 2017**

2016-2017 GENERAL FUND BUDGET	ACTUAL EXPENDED 2014/15	ADOPTED BUDGET 2015/16	PROJECTED EXPENDED 6/15 TO 5/31/16	PROPOSED BUDGET 2016/2017
<b>APPROPRIATIONS (EXPENDITURES)</b>				
<b>GENERAL GOVERNMENT</b>				
Board of Trustees				
A1010.4A Board of Trustees- Expenses	0.00	1,000.00	0.00	1,000.00
A1010.4B Other Expenses	<u>1,290.00</u>	<u>1,200.00</u>	<u>500.00</u>	<u>800.00</u>
Total	1,290.00	2,200.00	500.00	1,800.00
Judicial				
A1110.1A Village Justice	1,500.00	1,500.00	1,500.00	1,500.00
.1B Village Justice Clerk	3,044.00	3,000.00	3,000.00	3,000.00
.103 Jud.Other Expense (reporting, tra	3,360.00	4,000.00	4,000.00	4,000.00
.104 Judicial Grant	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	7,904.00	8,500.00	8,500.00	8,500.00
Auditor				
A1320.4 Contractual Expense	<u>8,061.00</u>	<u>9,150.00</u>	<u>8,500.00</u>	<u>9,000.00</u>
Total	8,061.00	9,150.00	8,500.00	9,000.00
Village Clerk				
A1410.1A Clerk/Treasurer	50,260.00	57,500.00	54,000.00	57,500.00
A1410.1B Deputy Clerk	10,156.00	12,000.00	13,000.00	12,500.00
A1410.1C Consultant/Temp salaries	0.00	1,200.00	3,000.00	1,500.00
A1410.40 Clerk Contractual Expense	348.00	0.00	0.00	0.00
.4A Supplies & Materials (see 1620)	0.00	0.00	0.00	0.00
.4B Legal Notices	262.00	500.00	500.00	500.00
.4C Postage	1,164.00	1,000.00	1,250.00	1,000.00
.4D Conferences & Training Schools	355.00	1,000.00	600.00	1,000.00
.4E Lease of Equipment	0.00	0.00	0.00	0.00
.4G Newsletter	0.00	0.00	0.00	0.00
.4H Webmaster	<u>756.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>1,500.00</u>
Total	63,301.00	75,200.00	74,350.00	75,500.00
Village Attorney				
A1420.4A Legal Services	21,232.00	18,000.00	18,000.00	18,000.00
A1420.4B Legal Services ~ Existing Litigation	0.00	2,750.00	0.00	0.00
A1420.4C Legal Reprint Ordin Cod. (code)	<u>1,810.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,400.00</u>
Total	23,042.00	22,250.00	19,500.00	19,400.00
Elections				
A1450.1 Election, Personnel	275.00	325.00	325.00	350.00
A1450.4 Election Expense (machines, lists etc)	<u>226.00</u>	<u>550.00</u>	<u>550.00</u>	<u>550.00</u>
Total	501.00	875.00	875.00	900.00
Village Office & Shared Expenses				
A1620.200 Utilities est p/a (heat & electric)	1,178.00	2,000.00	1,800.00	1,800.00
A1620.200 Bldg. Eqpt./Com. S.ofl.	0.00	600.00	600.00	600.00
.201 Building Rental (office)	20,247.00	20,050.00	20,000.00	20,000.00
.400 Supplies (& Office Maint)	7,175.00	6,000.00	6,000.00	6,000.00
.412 Building Rental - library	0.00	0.00	0.00	0.00
.421 Telephone	1,104.00	1,500.00	1,500.00	1,500.00
.4E Maintenance- see 1620.4A	0.00	0.00	0.00	0.00
A1620.413 Furniture estimated (one-time cost)	0.00	0.00	0.00	0.00
A1650.100 Cablevision	<u>1,389.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
Total	31,093.00	31,650.00	31,400.00	31,400.00

**INC. VILLAGE OF PLANDOME HEIGHTS  
TENTATIVE BUDGET  
FISCAL YEAR JUNE 1, 2016 TO MAY 31, 2017**

	<b>ACTUAL EXPENDED 2014/15</b>	<b>ADOPTED BUDGET 2015/16</b>	<b>PROJECTED EXPENDED 6/15 TO 5/31/16</b>	<b>PROPOSED BUDGET 2016/2017</b>
<b>Special Items</b>				
A1910.4 Public. Off. Liab. Ins.	13,632.00	15,000.00	15,000.00	15,000.00
A1920.4 Municipal Dues	4,280.00	6,000.00	6,000.00	5,000.00
A1930.4 Judgment & Claims	0.00	0.00	0.00	0.00
A1964.4 Tax Refunds	0.00	0.00	0.00	0.00
A1990.4 Contingency Accounts	<u>-11,717.00</u>	<u>10,000.00</u>	<u>0.00</u>	<u>10,000.00</u>
Total	6,195.00	31,000.00	21,000.00	30,000.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>141,387.00</b>	<b>180,825.00</b>	<b>164,625.00</b>	<b>176,500.00</b>
<b>PUBLIC SAFETY</b>				
<b>A3610.4 SMO</b>	0.00	0.00	0.00	0.00
<b>A3620.4 Building Inspector</b>	30,916.00	28,000.00	35,000.00	28,500.00
<b>A3620.4 Deputy Clerk Bldg</b>	12,891.00	12,000.00	14,000.00	12,300.00
A3600.Public Safety Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	43,807.00	40,000.00	49,000.00	40,800.00
<b>TOTAL PUBLIC SAFETY</b>	<b>43,807.00</b>	<b>40,000.00</b>	<b>49,000.00</b>	<b>40,800.00</b>
<b>TRANSPORTATION</b>				
<b>Street Maintenance</b>				
A5110 .4B Street Signs	6,838.00	2,000.00	8,000.00	3,000.00
.4D Highway/Street Repair-Improvement	20,085.00	12,000.00	12,000.00	12,000.00
.4E C.H.I.P.'s (highway improvements)	0.00	8,000.00	8,000.00	8,000.00
.4F Engineering - See individual proje	0.00	0.00	0.00	0.00
A5110 .410 Resident Reimbursement	0.00	0*	0.00	0*
A5110 .444 Expenses of Grants	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	26,923.00	22,000.00	28,000.00	23,000.00
<b>Snow Removal</b>				
A5142.4 Contractual Expense	<u>35,255.00</u>	<u>22,500.00</u>	<u>22,500.00</u>	<u>23,000.00</u>
Total	35,255.00	22,500.00	22,500.00	23,000.00
<b>Street Lighting</b>				
A5182.400 Contractual Expense	<u>7,673.00</u>	<u>9,500.00</u>	<u>9,500.00</u>	<u>9,000.00</u>
Total	7,673.00	9,500.00	9,500.00	9,000.00
<b>TOTAL TRANSPORTATION</b>	<b>69,851.00</b>	<b>54,000.00</b>	<b>60,000.00</b>	<b>55,000.00</b>
<b>HOME &amp; COMMUNITY SERVICES</b>				
<b>Parks</b>				
A7110.400 Maintenance & trees	11,110.00	10,500.00	11,000.00	11,000.00
.402 Pest Control	0.00	1,200.00	150.00	1,000.00
A7140 .400 Tree Inspect Maint, Replace	0.00	1,000.00	0.00	1,000.00
.4C Survey (annual trees)	2,950.00	3,200.00	1,000.00	3,200.00
A7140.411 Tree Prune & remove Program	<u>4,340.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	18,400.00	15,900.00	12,150.00	16,200.00
<b>Zoning Appeals Board</b>				
A8010.4 Contractual Expense (reporting)	<u>20,173.00</u>	<u>1,000.00</u>	<u>5,000.00</u>	<u>1,000.00</u>
Total	20,173.00	1,000.00	5,000.00	1,000.00

**INC. VILLAGE OF PLANDOME HEIGHTS  
TENTATIVE BUDGET  
FISCAL YEAR JUNE 1, 2016 TO MAY 31, 2017**

	<b>ACTUAL EXPENDED 2014/15</b>	<b>ADOPTED BUDGET 2015/16</b>	<b>PROJECTED EXPENDED 6/15 TO 5/31/16</b>	<b>PROPOSED BUDGET 2016/2017</b>
<b>Architectural Review Board</b>				
A8012.4 Contractual Expense (consultant arch	<u>840.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
Total	840.00	1,000.00	1,000.00	1,000.00
<b>Planning Board</b>				
A8020.4 Contractual Expense	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	0.00	0.00	0.00	0.00
<b>Refuse &amp; Garbage</b>				
A8160.4 Contractual Expense	<u>125,080.00</u>	<u>128,800.00</u>	<u>128,800.00</u>	<u>132,500.00</u>
Total	125,080.00	128,800.00	128,800.00	132,500.00
<b>Street Cleaning</b>				
A8170.4 Contractual Expense	<u>2,400.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
Total	2,400.00	5,000.00	5,000.00	5,000.00
<b>Storm Drains</b>				
A8540.4 Contractual Expense	<u>9,447.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
Total	9,447.00	5,000.00	5,000.00	5,000.00
<b>Shade Tree Program</b>				
A8560 .4A Maintenance	660.00	2,000.00	0.00	2,000.00
.4B Replacement/Tagging	0.00	0.00	0.00	0.00
.4C Removals	0.00	0.00	0.00	0.00
.4D Survey	0.00	0.00	0.00	0.00
.4F Capital Improvement Program	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	660.00	2,000.00	0.00	2,000.00
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>	<b>177,000.00</b>	<b>158,700.00</b>	<b>156,950.00</b>	<b>162,700.00</b>
<b>EMPLOYEE BENEFITS</b>				
A9010.8 State Retirement	0.00	0.00	0.00	0.00
A9030.8 Social Security/Med.	6,005.00	6,500.00	6,800.00	7,200.00
A9040.8 Workers Comp. Ins.& MTA	2,378.00	2,500.00	2,500.00	2,800.00
A9050.8 Unemployment Ins.	0.00	0.00	0.00	0.00
A9055.8 Disability Insurance	0.00	0.00	0.00	0.00
A9060.8 Health Insurance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,500.00</u>
Total	8,383.00	9,000.00	9,300.00	12,500.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>8,383.00</b>	<b>9,000.00</b>	<b>9,300.00</b>	<b>12,500.00</b>
<b>GRAND TOTAL EXPENSES</b>	<b>\$440,428.00</b>	<b>\$442,525.00</b>	<b>\$439,875.00</b>	<b>\$447,500.00</b>

**INC. VILLAGE OF PLANDOME HEIGHTS  
TENTATIVE BUDGET  
FISCAL YEAR JUNE 1, 2016 TO MAY 31, 2017**

<b><u>REVENUES</u></b>	<b>ACTUAL EXPENDED 2014/15</b>	<b>ADOPTED BUDGET 2015/16</b>	<b>PROJECTED EXPENDED 6/15 TO 5/31/16</b>	<b>PROPOSED BUDGET 2016/2017</b>
<b>TAX ITEMS</b>				
Real Property Taxes				
A1050.0 Collection of Tax Arrears	0.00	0.00	0.00	0.00
A1090.0 Interest & Penalties	<u>1,661.00</u>	<u>1,000.00</u>	<u>2,000.00</u>	<u>1,200.00</u>
Total	1,661.00	1,000.00	2,000.00	1,200.00
Non-Property Tax Items				
A1130.1 Elec./Gas Gross Util. Tax(LIPA)	12,165.00	13,500.00	13,500.00	13,500.00
.2 Utilities Gross Receipts	6,580.00	6,000.00	6,000.00	6,000.00
.3 Cable TV Gross Util. Tax	<u>6,150.00</u>	<u>6,200.00</u>	<u>6,200.00</u>	<u>6,200.00</u>
Total	24,895.00	25,700.00	25,700.00	25,700.00
<b>TOTAL TAX ITEMS</b>	<b>26,556.00</b>	<b>26,700.00</b>	<b>27,700.00</b>	<b>26,900.00</b>
<b>DEPARTMENTAL INCOME</b>				
Public Safety				
A1560.4 Safety Insp. Fees/-See 2555-Build/A	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	0.00	0.00	0.00	0.00
Home & Community Services				
A2001.0 Parks & Rec. ~ Tree Prog.	330.00	1,000.00	0.00	1,000.00
A2110.0 Zoning Board Fees	23,719.00	1,500.00	5,400.00	1,500.00
A2110.0 ARB Fees	3,250.00	1,000.00	4,000.00	2,000.00
A2110.0 Planning Board Fees	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	27,299.00	3,500.00	9,400.00	4,500.00
<b>TOTAL DEPARTMENTAL INCOME</b>	<b>27,299.00</b>	<b>3,500.00</b>	<b>9,400.00</b>	<b>4,500.00</b>
<b>USE OF MONEY &amp; PROPERTY</b>				
A2401.0 Interest Earnings	<u>633.00</u>	<u>900.00</u>	<u>1,600.00</u>	<u>1,600.00</u>
Total	633.00	900.00	1,600.00	1,600.00
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>	<b>633.00</b>	<b>900.00</b>	<b>1,600.00</b>	<b>1,600.00</b>
<b>LICENSES &amp; PERMITS</b>				
A2555 Building & Alterations	101,554.00	49,925.00	80,000.00	50,000.00
A2590.0 Other Permits	0.00	0.00	0.00	0.00
A2592.0 CO & CC see A2655 Minor sales	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	101,554.00	49,925.00	80,000.00	50,000.00
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>101,554.00</b>	<b>49,925.00</b>	<b>80,000.00</b>	<b>50,000.00</b>
<b>FINES &amp; FORFEITURES</b>				
A2610.0 Justice Court Fines	<u>3,805.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
Total	3,805.00	5,000.00	5,000.00	5,000.00
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>3,805.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>

**INC. VILLAGE OF PLANDOME HEIGHTS  
TENTATIVE BUDGET  
FISCAL YEAR JUNE 1, 2016 TO MAY 31, 2017**

	<b>ACTUAL EXPENDED 2014/15</b>	<b>ADOPTED BUDGET 2015/16</b>	<b>PROJECTED EXPENDED 6/15 TO 5/31/16</b>	<b>PROPOSED BUDGET 2016/2017</b>
<b>MISCELLANEOUS</b>				
A2655.0 Other Minor Sales	492.00	3,000.00	16,500.00	500.00
A2701.0 Refund of Prior Year Expend.	0.00	0.00	0.00	0.00
A2770.0 Unclassified Revenue- judicial grant	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	492.00	3,000.00	16,500.00	500.00
<b>TOTAL MISCELLANEOUS</b>	<b>492.00</b>	<b>3,000.00</b>	<b>16,500.00</b>	<b>500.00</b>
<b>GOVERNMENT AID</b>				
A3001.0 Revenue Sharing AIM	7,178.00	6,500.00	7,100.00	7,000.00
A3005.0 N.C. Mortgage Tax	20,438.00	19,000.00	19,000.00	19,000.00
A3089.0 State Grants	0.00	0.00	0.00	0.00
A3390.0 Sales Tax Sharing	0.00	0.00	0.00	0.00
A3501.0 C.H.I.P.S. (Hwy. Aid)	3,159.00	8,000.00	8,000.00	8,000.00
A3501.0 S.H.I.P.S. (St. Signs/Parks Proj.)	0.00	0.00	0.00	0.00
A3505.0 Multi-Modal Trans. Program	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	30,775.00	33,500.00	34,100.00	34,000.00
<b>TOTAL GOVERNMENT AID</b>	<b>30,775.00</b>	<b>33,500.00</b>	<b>34,100.00</b>	<b>34,000.00</b>
<b>SUB-TOTAL REVENUES</b>	<b>191,114.00</b>	<b>122,525.00</b>	<b>174,300.00</b>	<b>122,500.00</b>
<b>APPROPRIATED FUND BALANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL REVENUES (non-tax)</b>	<b><u>191,114.00</u></b>	<b><u>122,525.00</u></b>	<b><u>174,300.00</u></b>	<b><u>122,500.00</u></b>