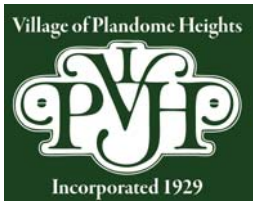


## **Incorporated Village of Plandome Heights**

### **Tentative Budget**

**June 1, 2017 – May 31, 2018**

Public Hearing date: April 3, 2017  
Manhasset Public Library – 7:00 p.m.



**Kenneth C. Riscica**  
Mayor

**Daniel Cataldo**  
**Silva Ferman**  
**Gus Panopoulos**  
**Dianne Sheehan**  
**Alvin Solomon**  
**Norman Taylor**  
Trustees

**Arlene Drucker**  
Clerk - Treasurer

**Elizabeth Vera Koubi**  
Deputy Clerk, Building

**Lenore "Lee" Regan**  
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 6, 2017

**2017 – 2018 TENTATIVE BUDGET - MESSAGE**

Fellow Taxpayers:

I enclose our "Tentative Budget" for the fiscal year June 1, 2017 – May 31, 2018 as well as various explanatory analyses. The Tentative Budget calls for an increase in property taxes of 1.5%, about \$15/year per household and complies with our Tax Cap.

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.

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

- Will increase by 1.5% which is approximately \$15/year per household,
- Will remain 1/3 lower, about \$500 per household, than the cost of the same services outside of the Village.
- Will be 8% lower than 8 years ago; compound annual growth is only about 1.2%,
- Will comply with the Tax Cap,

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 more than 1/3% lower than the taxes charged for these same services outside the Village. That's right, your taxes are lower by living in the Village; about \$500 lower, year after year. So, thanks to over 30 volunteers who serve on our various Boards without pay.

Speaking of our fiscal health, we learned in March that we achieved the Highest Score from the NY State Comptroller's Office on the NY State Fiscal Stress Test for the year ended 2016. Our score for financial stress was zero, on a scale of zero – 100.

Lastly, the total Assessed Values of all Village homes is projected to be 1.5% lower than last year. With a 1.5% increase in the tax levy, the tax rate applied to this 1.5% lower value increases the tax levy per \$100 assessed value by approximately 3.0%. As such, *your actual individual tax bill should show a 1.5% 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

*Daniel Cataldo*, Trustee

*Dianne Sheehan*, Trustee

*Aida Ferman*, Trustee

*Alvin Solomon*, Trustee

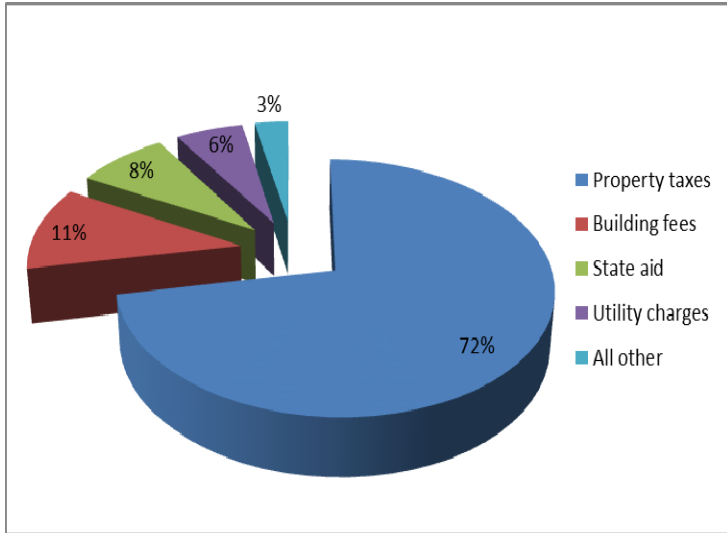
*Gus Panopoulos*, Trustee

*Norman Taylor*, Trustee

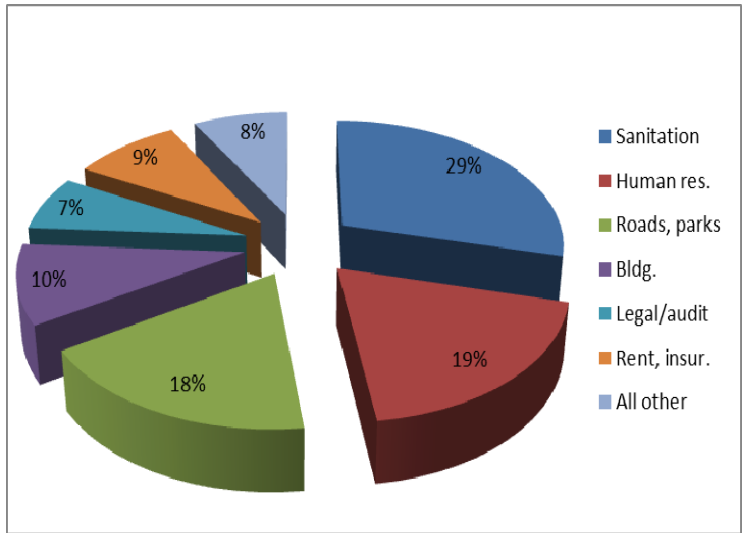
\* See [www.plandomeheights-ny.gov/finance](http://www.plandomeheights-ny.gov/finance) for the Property Tax Freeze program.

# Incorporated Village of Plandome Heights Budget - June 1, 2017 – May 31, 2018

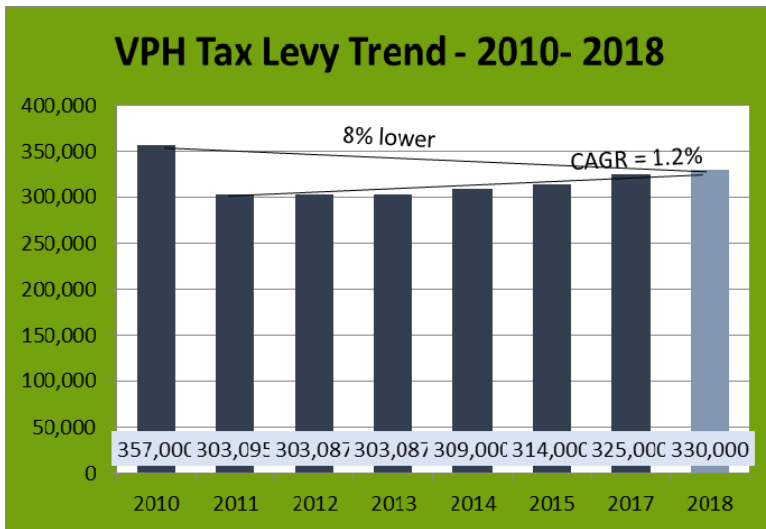
## Budgeted Revenues



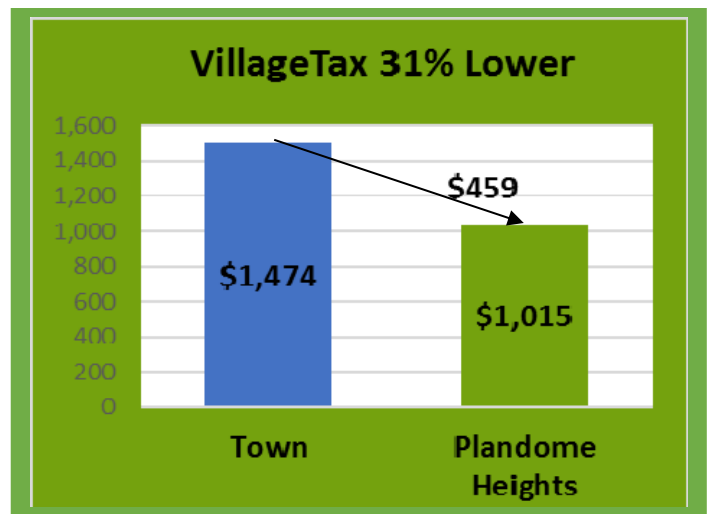
## Budgeted Expenditures



## Trend of Property Taxes



## Property Tax – Village vs. Outside Village



## Village Taxes lower than outside Village

	<u>Tax per \$100 Assessed Val.</u>
1. <u>Plandome Heights</u> taxes 2016/17	<u>\$47.69</u>
2. 2016 <u>Town</u> taxes avoided:	
“Outside Village” tax*	\$49.234
Garbage district (263)	\$12.010
Town lighting (230)	3.029
Other Town (2S)	<u>4.655</u>
Total	<u>\$68.93</u>
<b>Savings</b>	<b>\$21.24</b>

### Comparison to Outside Village

Comparable tax if outside Village*	\$1,474.00
Plandome Heights average tax	<u>\$1,015.00</u>
<b>Difference</b>	<u>\$ 459.00</u>

\* 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>2016-17</u>	<u>%</u>
Projected expenditures	\$ 454,000	\$ 448,000	
Projected revenues/sources	<u>\$ 124,000</u>	<u>\$123,000</u>	
Property tax levy	<u>\$ 330,000</u>	<u>\$ 325,000</u>	1.5%
=====			
Aggregate Assessed Values*	\$ 695,000**	\$ 705,000	(1.5)%
Tax Rate per \$100 Assessed	\$47.69**	\$46.27	<u>3.0%</u>
			1.5%
			=====

\*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 1.5% lower this year than last tax year. As a result, the Tax Rate goes up by approximately 3.0% in order to account for the 1.5% lower value + the 1.5% increase in taxes. Therefore, this 3.0% higher rate is applied to a 1.5% lower assessment so *your tax bill should change by the tax levy increase of 1.5%*. But your tax bill may vary (up or down) from the 1.5% 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>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>
Prior year tax levy	100.00%	325,000	320,000	314,000	309,000	303,087	303,087
Allowed increase	1.15%	5,184	736	6,041	4,858	6,618	6,309
Allowed carryover	1.50%	350	4,614	4,573	4,715	4,641	0
<b>Tax Cap as calculated</b>	<b>103.40%</b>	<b>330,534</b>	<b>325,350</b>	<b>324,614</b>	318,573	314,346	309,396
<b>Tax Levy</b>	<b>101.90%</b>	<b>330,000</b>	<b>325,000</b>	<b>320,000</b>	314,000	309,000	303,087
<b>Unused Tax Cap</b>	<b>1.50%</b>	<b>534</b>	<b>350</b>	<b>4,614</b>	<b>4,573</b>	<b>5,346</b>	<b>6,309</b>
% of Tax Cap		Nil	Nil	1.40%	1.40%	1.70%	2.00%
Carryover limited to 1.5%		0	0	0	0	-631	-1,668
Carryover to next year		534	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, 2017 TO MAY 31, 2018

<u>ADDITIONS</u>	<u>ADOPTED</u> <u>BUDGET 2016-17</u>	<u>TENATIVE</u> <u>BUDGET 2017-18</u>
<b><u>APPROPRIATIONS</u></b>		
General Government	179,000	188,000
Public Safety	40,800	41,500
Transportation	55,000	55,000
Home & Community Services	162,700	160,200
Employee Benefits	10,000	10,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$447,500</b>	<b>\$454,700</b>
<b><u>ESTIMATED REVENUES</u></b>		
(other than property taxes)		
Other Tax Items	26,900	26,900
Departmental Income	4,500	5,500
Use of Money & Property	1,600	1,700
Licenses & Permits	50,000	51,000
Fines & Forfeitures	5,000	5,000
Miscellaneous	500	500
Government Aid	34,000	34,100
<b>ESTIMATED REVENUES</b>	<b>\$122,500</b>	<b>\$124,700</b>
<b>Plus + APPROPRIATED SURPLUS</b>	<b>0</b>	<b>0</b>
<b>Equals TOTAL ESTIMATED REVENUES</b>	<b>\$122,500</b>	<b>\$124,700</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$447,500</b>	<b>\$454,700</b>
Less		
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$122,500</b>	<b>\$124,700</b>
<b>Equals</b>		
<b>TOTAL TO BE RAISED THROUGH REAL PROPERTY TAXES - (TAX LEVY)</b>	<b>\$325,000</b>	<b>\$330,000</b>

TAX LEVY = **\$330,000**  
divided by  
VILLAGE 2017/2018 TAXABLE ASSESSED VALUATION (TAV) **\$695,388**

<b>2017-2018 VILLAGE TAX RATE (PER \$100 TAV)*</b>	<b>47.685</b>
2016-2017 Village Tax Rate	<b>45.920</b>

Hearing Date : APRIL 3, 2017 Adoption Date : APRIL TBD, 2017

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

**INC. VILLAGE OF PLANDOME HEIGHTS  
TENTATIVE BUDGET  
FISCAL YEAR JUNE 1, 2017 TO MAY 31, 2018**

<b>2017-2018 GENERAL FUND BUDGET</b>	<b>ACTUAL EXPENDED 2015/16</b>	<b>ADOPTED BUDGET 2016/17</b>	<b>PROJECTED EXPENDED 6/16 TO 5/31/17</b>	<b>PROPOSED BUDGET 2017/2018</b>
<b><u>APPROPRIATIONS (EXPENDITURES)</u></b>				
<b>GENERAL GOVERNMENT</b>				
Board of Trustees				
A1010.4A Board of Trustees- Expenses	0.00	1,000.00	500.00	1,000.00
A1010.4B Other Expenses	<u>257.00</u>	<u>800.00</u>	<u>800.00</u>	<u>800.00</u>
Total	257.00	1,800.00	1,300.00	1,800.00
Judicial				
A1110.1A Village Justice	1,500.00	1,500.00	1,500.00	1,500.00
.1B Village Justice Clerk	2,475.00	3,000.00	3,000.00	3,000.00
.103 Jud.Other Expense (reporting, training)	3,514.00	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	7,489.00	8,500.00	8,500.00	8,500.00
Auditor				
A1320.4 Contractual Expense	<u>8,622.00</u>	<u>9,000.00</u>	<u>9,000.00</u>	<u>9,000.00</u>
Total	8,622.00	9,000.00	9,000.00	9,000.00
Village Clerk				
A1410.1A Clerk/Treasurer	53,585.00	62,000.00	62,000.00	62,000.00
A1410.1B Deputy Clerk	11,227.00	12,500.00	13,500.00	13,000.00
A1410.1C Consultant/Temp salaries	2,995.00	500.00	5,000.00	2,000.00
A1410.40 Clerk Contractual Expense	0.00	0.00	0.00	0.00
.4A Supplies & Materials (see 1620)	0.00	0.00	0.00	0.00
.4B Legal Notices	318.00	500.00	600.00	500.00
.4C Postage	1,320.00	1,000.00	1,300.00	1,000.00
.4D Conferences & Training Schools	415.00	1,000.00	500.00	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>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
Total	70,616.00	79,000.00	84,400.00	81,000.00
Village Attorney				
A1420.4A Legal Services	17,006.00	18,000.00	31,000.00	18,000.00
A1420.4B Legal Services ~ Existing Litigation	0.00	0.00	0.00	0.00
A1420.4C Legal Reprint Ordin Cod. (code)	<u>1,070.00</u>	<u>1,400.00</u>	<u>1,722.00</u>	<u>1,400.00</u>
Total	18,076.00	19,400.00	32,722.00	19,400.00
Elections				
A1450.1 Election, Personnel	275.00	350.00	350.00	350.00
A1450.4 Election Expense (machines, lists etc)	<u>260.00</u>	<u>550.00</u>	<u>550.00</u>	<u>550.00</u>
Total	535.00	900.00	900.00	900.00
Village Office & Shared Expenses				
A1620.200 Utilities est p/a (heat & electric)	939.00	1,800.00	1,500.00	1,800.00
A1620.200 Bldg. Eqpt./Com. S.ofl.	4,179.00	600.00	600.00	600.00
.201 Building Rental (office)	19,565.00	20,000.00	20,000.00	22,000.00
.400 Supplies (& Office Maint)	7,621.00	6,000.00	7,500.00	6,000.00
.412 Building Rental - library	0.00	0.00	0.00	0.00
.421 Telephone	1,260.00	1,500.00	1,400.00	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>1,340.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
Total	34,904.00	31,400.00	32,500.00	33,400.00

**INC. VILLAGE OF PLANDOME HEIGHTS  
TENTATIVE BUDGET  
FISCAL YEAR JUNE 1, 2017 TO MAY 31, 2018**

	<b>ACTUAL EXPENDED 2015/16</b>	<b>ADOPTED BUDGET 2016/17</b>	<b>PROJECTED EXPENDED 6/16 TO 5/31/17</b>	<b>PROPOSED BUDGET 2017/2018</b>
<b>Special Items</b>				
A1910.4 Public. Off. Liab. Ins.	13,845.00	14,500.00	14,500.00	14,500.00
A1920.4 Municipal Dues	4,280.00	4,500.00	4,500.00	4,500.00
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>0.00</u>	<u>10,000.00</u>	<u>0.00</u>	<u>15,000.00</u>
Total	18,125.00	29,000.00	19,000.00	34,000.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>158,624.00</b>	<b>179,000.00</b>	<b>188,322.00</b>	<b>188,000.00</b>
<b>PUBLIC SAFETY</b>				
A3610.4 SMO	0.00	0.00	0.00	0.00
A3620.4 Building Inspector	33,390.00	28,500.00	30,500.00	29,000.00
A3620.4 Deputy Clerk Bldg	14,817.00	12,300.00	20,000.00	12,500.00
A3600.Public Safety Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	48,207.00	40,800.00	50,500.00	41,500.00
<b>TOTAL PUBLIC SAFETY</b>	<b>48,207.00</b>	<b>40,800.00</b>	<b>50,500.00</b>	<b>41,500.00</b>
<b>TRANSPORTATION</b>				
<b>Street Maintenance</b>				
A5110 .4B Street Signs	12,521.00	2,000.00	1,500.00	2,000.00
.4D Highway/Street Repair-Improvements	2,550.00	12,000.00	2,000.00	12,000.00
.4E C.H.L.P.'s (highway improvements)	0.00	8,000.00	1,305.00	8,000.00
.4F Engineering - See individual projects	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	15,071.00	22,000.00	4,805.00	22,000.00
<b>Snow Removal</b>				
A5142.4 Contractual Expense	<u>15,605.00</u>	<u>24,000.00</u>	<u>22,500.00</u>	<u>24,000.00</u>
Total	15,605.00	24,000.00	22,500.00	24,000.00
<b>Street Lighting</b>				
A5182.400 Contractual Expense	<u>7,891.00</u>	<u>9,000.00</u>	<u>9,000.00</u>	<u>9,000.00</u>
Total	7,891.00	9,000.00	9,000.00	9,000.00
<b>TOTAL TRANSPORTATION</b>	<b>38,567.00</b>	<b>55,000.00</b>	<b>36,305.00</b>	<b>55,000.00</b>
<b>HOME &amp; COMMUNITY SERVICES</b>				
<b>Parks</b>				
A7110.400 Maintenance & trees	10,320.00	11,000.00	11,000.00	11,000.00
.402 Pest Control	0.00	1,000.00	500.00	1,000.00
A7140 .400 Tree Inspect Maint, Replace	0.00	1,000.00	500.00	1,000.00
.4C Survey (annual trees)	300.00	3,200.00	75.00	3,200.00
A7140.411 Tree Prune & remove Program	<u>1,250.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	11,870.00	16,200.00	12,075.00	16,200.00
<b>Zoning Appeals Board</b>				
A8010.4 Contractual Expense (reporting)	<u>7,224.00</u>	<u>1,000.00</u>	<u>16,000.00</u>	<u>1,000.00</u>
Total	7,224.00	1,000.00	16,000.00	1,000.00

**INC. VILLAGE OF PLANDOME HEIGHTS  
TENTATIVE BUDGET  
FISCAL YEAR JUNE 1, 2017 TO MAY 31, 2018**

	<b>ACTUAL EXPENDED 2015/16</b>	<b>ADOPTED BUDGET 2016/17</b>	<b>PROJECTED EXPENDED 6/16 TO 5/31/17</b>	<b>PROPOSED BUDGET 2017/2018</b>
Architectural Review Board				
A8012.4 Contractual Expense (consultant architect	<u>630.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
Total	630.00	1,000.00	1,000.00	1,000.00
Planning Board				
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
Refuse & Garbage				
A8160.4 Contractual Expense	<u>128,907.00</u>	<u>132,500.00</u>	<u>132,500.00</u>	<u>130,000.00</u>
Total	128,907.00	132,500.00	132,500.00	130,000.00
Street Cleaning				
A8170.4 Contractual Expense	<u>4,475.00</u>	<u>5,000.00</u>	<u>3,200.00</u>	<u>5,000.00</u>
Total	4,475.00	5,000.00	3,200.00	5,000.00
Storm Drains				
A8540.4 Contractual Expense	<u>5,485.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
Total	5,485.00	5,000.00	5,000.00	5,000.00
Shade Tree Program				
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>159,251.00</b>	<b>162,700.00</b>	<b>169,775.00</b>	<b>160,200.00</b>
<b>EMPLOYEE BENEFITS</b>				
A9010.8 State Retirement	0.00	0.00	0.00	0.00
A9030.8 Social Security/Med.	6,704.00	7,200.00	7,700.00	9,500.00
A9040.8 Workers Comp. Ins.& MTA	2,959.00	2,800.00	500.00	500.00
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>0.00</u>
Total	9,663.00	10,000.00	8,200.00	10,000.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>9,663.00</b>	<b>10,000.00</b>	<b>8,200.00</b>	<b>10,000.00</b>
<b>GRAND TOTAL EXPENSES</b>	<b>\$414,312.00</b>	<b>\$447,500.00</b>	<b>\$453,102.00</b>	<b>\$454,700.00</b>



**INC. VILLAGE OF PLANDOME HEIGHTS  
TENTATIVE BUDGET  
FISCAL YEAR JUNE 1, 2017 TO MAY 31, 2018**

<b><u>REVENUES</u></b>	<b>ACTUAL EXPENDED 2015/16</b>	<b>ADOPTED BUDGET 2016/17</b>	<b>PROJECTED EXPENDED 6/16 TO 5/31/17</b>	<b>PROPOSED BUDGET 2017/2018</b>
<b>TAX ITEMS</b>				
Real Property Taxes	319,991.00	325,000.00	325,000.00	330,000.00
A1050.0 Collection of Tax Arrears	0.00	0.00	0.00	0.00
A1090.0 Interest & Penalties	<u>2,055.00</u>	<u>1,200.00</u>	<u>1,000.00</u>	<u>1,200.00</u>
Total	2,055.00	1,200.00	1,000.00	1,200.00
Non-Property Tax Items				
A1130.1 Elec./Gas Gross Util. Tax(LIPA)	12,020.00	13,500.00	13,000.00	13,500.00
.2 Utilities Gross Receipts	7,175.00	6,000.00	6,500.00	6,000.00
.3 Cable TV Gross Util. Tax	<u>6,075.00</u>	<u>6,200.00</u>	<u>6,200.00</u>	<u>6,200.00</u>
Total	25,270.00	25,700.00	25,700.00	25,700.00
<b>TOTAL TAX ITEMS</b>	<b>27,325.00</b>	<b>26,900.00</b>	<b>26,700.00</b>	<b>26,900.00</b>
<b>DEPARTMENTAL INCOME</b>				
Public Safety				
A1560.4 Safety Insp. Fees/-See 2555-Build/Alt	<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	10,078.00	1,500.00	18,000.00	2,500.00
A2110.0 ARB Fees	4,050.00	2,000.00	3,500.00	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	14,458.00	4,500.00	21,500.00	5,500.00
<b>TOTAL DEPARTMENTAL INCOME</b>	<b>14,458.00</b>	<b>4,500.00</b>	<b>25,000.00</b>	<b>5,500.00</b>
<b>USE OF MONEY &amp; PROPERTY</b>				
A2401.0 Interest Earnings	<u>1,682.00</u>	<u>1,600.00</u>	<u>1,900.00</u>	<u>1,700.00</u>
Total	1,682.00	1,600.00	1,900.00	1,700.00
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>	<b>1,682.00</b>	<b>1,600.00</b>	<b>1,900.00</b>	<b>1,700.00</b>
<b>LICENSES &amp; PERMITS</b>				
A2555 Building & Alterations	93,774.00	50,000.00	74,000.00	51,000.00
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	93,774.00	50,000.00	74,000.00	51,000.00
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>93,774.00</b>	<b>50,000.00</b>	<b>74,000.00</b>	<b>51,000.00</b>
<b>FINES &amp; FORFEITURES</b>				
A2610.0 Justice Court Fines	<u>3,497.00</u>	<u>5,000.00</u>	<u>1,200.00</u>	<u>5,000.00</u>
Total	3,497.00	5,000.00	1,200.00	5,000.00
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>3,497.00</b>	<b>5,000.00</b>	<b>1,200.00</b>	<b>5,000.00</b>

**INC. VILLAGE OF PLANDOME HEIGHTS  
TENTATIVE BUDGET  
FISCAL YEAR JUNE 1, 2017 TO MAY 31, 2018**

	<b>ACTUAL EXPENDED 2015/16</b>	<b>ADOPTED BUDGET 2016/17</b>	<b>PROJECTED EXPENDED 6/16 TO 5/31/17</b>	<b>PROPOSED BUDGET 2017/2018</b>
<b>MISCELLANEOUS</b>				
A2655.0 Other Minor Sales	16,502.00	500.00	100.00	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	16,502.00	500.00	100.00	500.00
<b>TOTAL MISCELLANEOUS</b>	<b>16,502.00</b>	<b>500.00</b>	<b>100.00</b>	<b>500.00</b>
<b>GOVERNMENT AID</b>				
A3001.0 Revenue Sharing AIM	7,165.00	7,000.00	7,167.00	7,100.00
A3005.0 N.C. Mortgage Tax	24,136.00	19,000.00	20,000.00	19,000.00
A3089.0 State Grants	0.00	0.00	0.00	0.00
A3390.0 Sales Tax Sharing	3,787.00	0.00	0.00	0.00
A3501.0 C.H.I.P.S. (Hwy. Aid)	1,074.00	8,000.00	0.00	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	36,162.00	34,000.00	27,167.00	34,100.00
<b>TOTAL GOVERNMENT AID</b>	<b>36,162.00</b>	<b>34,000.00</b>	<b>27,167.00</b>	<b>34,100.00</b>
<b>SUB-TOTAL REVENUES</b>	<b>193,400.00</b>	<b>122,500.00</b>	<b>156,067.00</b>	<b>124,700.00</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>193,400.00</u></b>	<b><u>122,500.00</u></b>	<b><u>156,067.00</u></b>	<b><u>124,700.00</u></b>

**SCHEDULE OF SALARIES & WAGES ~**

Code & Title	<u># of Persons</u>	<u>Total Appropriation</u>	<u>2016/17 Rate of Compensation</u>	<u>Total Appropriation</u>
<b>1110.1 Village Court</b>				
Village Justice	1 (p/t)	%	\$1,500.00	%
Village Prosecutor	1 (p/t)		\$1,500.00	
Court Clerk	1 (p/t)	6,000.00	\$3,000.00	6,000.00
<b>1410.1 Village Clerk's Office</b>				
Village Clerk/Treasurer	1 (F/T)		\$62,000.00	
Deputy Village Clerk	1 (p/t)		\$12,000.00	
Deputy Treasurer	1 (p/t)	69,500.00	\$7,500.00	81,500.00
<b>GRAND TOTAL APPROPRIATIONS ~ SALARIES &amp; WAGES</b>		<b>75,500.00</b>		<b>87,500.00</b>