



## **Incorporated Village of Plandome Heights**

### **Tentative Budget**

**June 1, 2019 – May 31, 2020**

Public Hearing date: April 1, 2019  
Plandome Heights Village Hall – 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 5, 2019

### 2019 – 2020 TENTATIVE BUDGET - MESSAGE

Fellow Taxpayers:

I enclose our "Tentative Budget" for the fiscal year June 1, 2019 – May 31, 2020 as well as various explanatory analyses. The Tentative Budget calls for an increase in property taxes of 3.5%, about \$37/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, (3) "plan beyond one year" so that we prepare for future needs without surprises and (d) comply with the tax cap.

Two matters arise this year that have a significant effect on our budget thinking. First of all, we see a significant risk of losing our pending road grants, \$225,000, and so we need to begin the process of building our capital reserves higher. Secondly, our tax cap expanded from 2.0% to 3.7% (likely a one-time increase) due to the allowed "growth factor" due to the high level of building activity in recent years. As a result, we concluded to use much of our higher tax cap to begin the process of building up our capital reserves.

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

- Will show an average annual tax increase over 10 years of just 1.5%, a slight increase from 1.3% over the past 9 years,
- Will remain 1/3 lower, about \$535 per household, than the cost of the same services outside of the Village.
- Will still be nearly 2% lower than 10 years ago; compound annual growth is only 1.5%,
- Will comply with the Tax Cap,

That's right, our taxes are lower than outside the Village for the same services, about \$535 lower per household. This is because, as a resident of the Village, you avoid certain Town taxes such as sanitation, lighting, roads and building for services that the Village provides. Our cost of service for these items is 1/3 lower, about \$535 per household, than the Town. This is because of we can and do make extensive use of (a) volunteers in Village government and (b) private contractors for services. So, thanks to over 30 volunteers who serve on our various Boards without pay.

The expected loss of \$225,000 of road grants is a significant development and creates a new financial challenge. While we try to restore, or get new grants, we need to examine the effects of the loss over an extended time. The increase in taxes this year is a "down payment" on that, but more work and analysis needs to be done to better understand the effect on our long term.

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

*Aida Ferman*, Trustee

*Gus Panopoulos*, Trustee

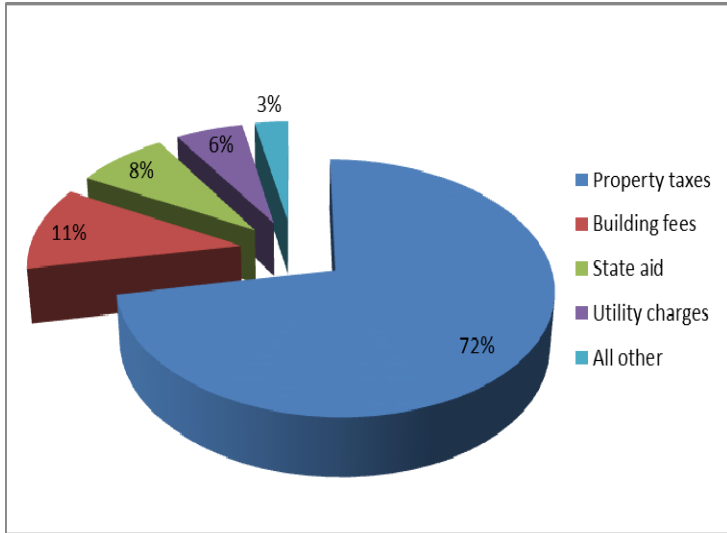
*Dianne Sheehan*, Trustee

*Alvin Solomon*, Trustee

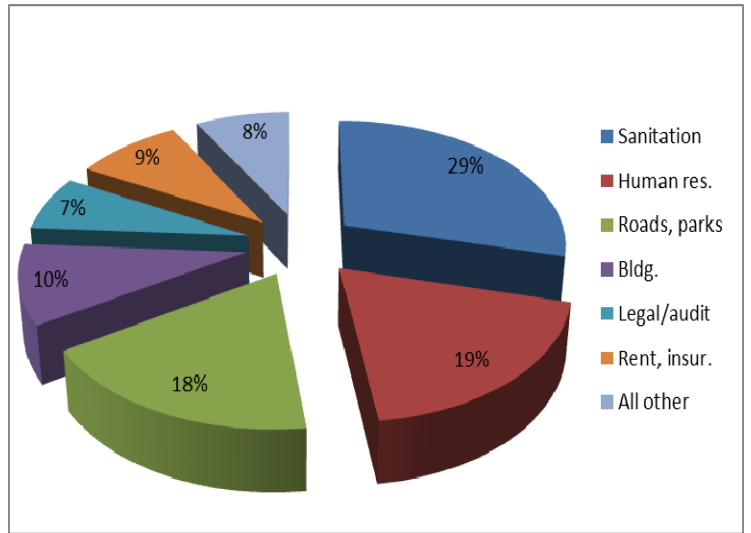
*Norman Taylor*, Trustee

# Incorporated Village of Plandome Heights Budget - June 1, 2019 – May 31, 2020

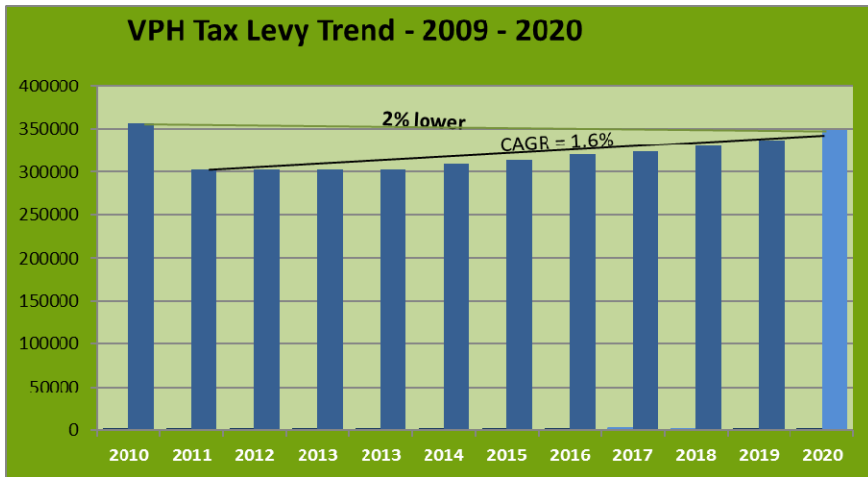
## Budgeted Revenues



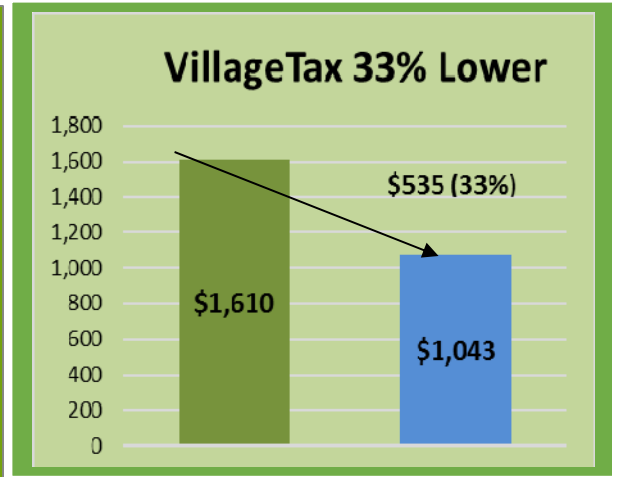
## Budgeted Expenditures



## 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 taxes 2019/20</u>	<u>\$51.85</u>
2. <u>2019 Town taxes avoided:</u>	
“Outside Village” tax*	\$56.23
Garbage district (263)	\$12.64
Town lighting (230)	3.33
Other Town (2S)	5.46
Total	<u>\$77.67</u>
<b>Savings</b>	<b>\$25.82</b>

### Comparison to Outside Village

Comparable tax if outside Village*	\$1,610.00
Plandome Heights average tax	\$1,075.00
<b>Difference</b>	<u>\$ 535.00</u>

\* TNH taxes for sanitation, snow removal, roads, lighting, building department

## Incorporated Village of Plandome Heights Budget - June 1, 2019 – May 31, 2020

### Development of the Tax Rate

Our 2019 – 2020 Budget reflects a 3.5% increase in Village property taxes (the Tax Levy) as follows:

	<u>2019-20</u>	<u>2018-19</u>	<u>%</u>
Projected expenditures	\$ 474,300	\$ 467,000	
Projected revenues/sources	<u>\$ 129,300</u>	<u>\$130,000</u>	
Property tax levy	<u>\$ 349,000</u>	<u>\$ 337,000</u>	3.5%
	=====	=====	===
Aggregate Assessed Values*	\$ 669,000**	\$ 686,000	(2.0)%
Tax Rate per \$100 Assessed	\$52.15**	\$49.48	<u>5.5%</u>
			3.5%
			=====

\*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 2.0% lower this year than last tax year. As a result, the Tax Rate goes up by approximately 5.5% in order to account for the 2.0% lower value + the 3.5% increase in taxes. Therefore, this 5.5% higher rate is applied to a 2.0% lower assessment so *your tax bill should change by the tax levy increase of 3.5%*. But your tax bill may vary (up or down) from the 3.5% 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.

<b>Tax Cap Summary</b>	<u>%</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>
Prior year tax levy	100.00%	337,000	330,000	325,000	320,000	314,000	309,000	303,087
Allowed increase	3.67%	12,377	6,903	5,184	736	6,041	4,858	6,618
Allowed carryover	0.13%	437	534	350	4,614	4,573	4,715	4,641
<b>Tax Cap as calculated</b>	<b>103.80%</b>	<b>349,814</b>	<b>337,437</b>	<b>330,534</b>	<b>325,350</b>	<b>324,614</b>	318,573	314,346
<b>Tax Levy</b>	<b>102.37%</b>	<b>349,000</b>	<b>337,000</b>	<b>330,000</b>	<b>325,000</b>	<b>320,000</b>	314,000	309,000
<b>Unused Tax Cap</b>	<b>1.43%</b>	<b>814</b>	<b>437</b>	<b>534</b>	<b>350</b>	<b>4,614</b>	<b>4,573</b>	<b>5,346</b>
% of Tax Cap		Nil	Nil	Nil	Nil	1.40%	1.40%	1.70%
Carryover limited to 1.5%		0	0	0	0	0	0	-631
Carryover to next year		814	437	534	350	4,614	4,573	4,715

**Incorporated Village of Plandome Heights**  
**TENATIVE BUDGET - SUMMARY**  
FISCAL YEAR JUNE 1, 2019 TO MAY 31, 2020

<u>APPROPRIATIONS</u>	<u>ADOPTED BUDGET 2018-19</u>	<u>TENATIVE BUDGET 2019-20</u>
General Government	186,400	189,600
Public Safety	43,500	44,100
Transportation	55,500	55,500
Home & Community Services	164,300	167,000
Employee Benefits	17,400	18,100
<b>TOTAL APPROPRIATIONS</b>	<b>\$467,100</b>	<b>\$474,300</b>
<u>ESTIMATED REVENUES</u> (other than property taxes)		
Other Tax Items	26,700	26,700
Departmental Income	5,500	5,500
Use of Money & Property	8,500	10,200
Licenses & Permits	51,000	51,000
Fines & Forfeitures	3,000	1,500
Miscellaneous	300	300
Government Aid	35,100	34,100
<b>ESTIMATED REVENUES</b>	<b>\$130,100</b>	<b>\$129,300</b>
Plus + ADDITION TO SURPLUS	<b>0</b>	<b>4,000</b>
<b>Equals TOTAL ESTIMATED REVENUES</b>	<b>\$130,100</b>	<b>\$125,300</b>
<hr/>		
TOTAL APPROPRIATIONS	\$467,100	\$474,300
Less		
TOTAL ESTIMATED REVENUES	\$130,100	\$125,300
Equals		
TOTAL TO BE RAISED THROUGH REAL PROPERTY TAXES - (TAX LEVY)	<b>\$337,000</b>	<b>\$349,000</b>

TAX LEVY = **\$349,000**  
divided by  
VILLAGE 2019-2020 TAXABLE ASSESSED VALUATION (TAV) **\$667,891**

<b>2019-2020 VILLAGE TAX RATE (PER \$100 TAV)*</b>	<b>52.145</b>
2018-2019 Village Tax Rate	<b>49.479</b>

Hearing Date : APRIL 1, 2019 Adoption Date : APRIL TBD, 2019

**INC. VILLAGE OF PLANDOME HEIGHTS  
TENTATIVE BUDGET  
FISCAL YEAR JUNE 1, 2019 TO MAY 31, 2020**

<b>2019-2020 GENERAL FUND BUDGET</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>TENTATIVE</b>
	<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>
	<b>2017/18</b>	<b>2018/19</b>	<b>6/18 TO 5/31/19</b>	<b>2019/2020</b>
<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>512.00</u>	<u>400.00</u>	<u>200.00</u>	<u>400.00</u>
Total	512.00	1,400.00	200.00	1,400.00
Judicial				
A1110.1A Village Justice	1,500.00	1,500.00	1,500.00	1,500.00
.B Villge Justice Clerk	1,888.00	2,600.00	2,600.00	2,600.00
.103 Jud.Other Expense (reporting, tra	1,699.00	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	5,087.00	8,100.00	8,100.00	8,100.00
Auditor				
A1320.4 Contractual Expense	<u>8,815.00</u>	<u>9,500.00</u>	<u>9,500.00</u>	<u>9,500.00</u>
Total	8,815.00	9,500.00	9,500.00	9,500.00
Village Clerk				
A1410.1A Clerk/Treasurer	65,000.00	65,000.00	65,000.00	65,000.00
A1410.1B Deputy Clerk	10,566.00	10,000.00	10,000.00	10,000.00
A1410.1C Consultant/Temp salaries	0.00	1,500.00	1,500.00	1,500.00
A1410.40 Clerk Contractual Expense	0.00	200.00	0.00	200.00
.4A Supplies & Materials (see 1620)	0.00	0.00	0.00	0.00
.4B Legal Notices	1,518.00	800.00	800.00	800.00
.4C Postage	1,032.00	1,300.00	1,500.00	1,500.00
.4D Conferences & Training Schools	60.00	800.00	0.00	800.00
.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>1,031.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
Total	79,207.00	81,100.00	80,300.00	81,300.00
Village Attorney				
A1420.4A Legal Services	21,230.00	19,000.00	19,000.00	19,000.00
A1420.4B Legal Services ~ Existing Litigatio	0.00	0.00	0.00	0.00
A1420.4C Legal Reprint Ordin Cod. (code)	<u>1,722.00</u>	<u>1,500.00</u>	<u>3,000.00</u>	<u>1,500.00</u>
Total	22,952.00	20,500.00	22,000.00	20,500.00
Elections				
A1450.1 Election, Personnel	275.00	350.00	350.00	350.00
A1450.4 Election Expense (machines, lists et	<u>119.00</u>	<u>550.00</u>	<u>550.00</u>	<u>550.00</u>
Total	394.00	900.00	900.00	900.00
Village Office & Shared Expenses				
A1620.200 Utilities est p/a (heat & electric)	986.00	1,800.00	1,800.00	1,800.00
A1620.200 Bldg. Eqpt./Com. S.ofl.	330.00	600.00	600.00	600.00
.201 Building Rental (office)	20,243.00	23,000.00	23,000.00	24,000.00
.400 Supplies (& Office Maint)	6,932.00	7,000.00	7,500.00	7,000.00
.412 Building Rental - library	0.00	0.00	0.00	0.00
.421 Telephone	1,174.00	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 co:	0.00	0.00	0.00	0.00
A1650.100 Cablevision	<u>1,401.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
Total	31,066.00	35,400.00	35,900.00	36,400.00

**INC. VILLAGE OF PLANDOME HEIGHTS  
TENTATIVE BUDGET  
FISCAL YEAR JUNE 1, 2019 TO MAY 31, 2020**

<b>2019-2020 GENERAL FUND BUDGET</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>TENTATIVE</b>
	<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>
	<b>2017/18</b>	<b>2018/19</b>	<b>6/18 TO 5/31/19</b>	<b>2019/2020</b>
Special Items				
A1910.4 Public. Off. Liab. Ins.	14,527.00	15,000.00	15,000.00	15,000.00
A1920.4 Municipal Dues	4,822.00	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>12,000.00</u>
Total	19,349.00	29,500.00	19,500.00	31,500.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>167,382.00</b>	<b>186,400.00</b>	<b>176,400.00</b>	<b>189,600.00</b>
<b>PUBLIC SAFETY</b>				
A3610.4 SMO	0.00	0.00	0.00	0.00
A3620.4 Building Inspector	27,608.00	27,500.00	30,000.00	28,100.00
A3620.4 Deputy Clerk Bldg	15,844.00	16,000.00	16,000.00	16,000.00
A3600.Public Safety Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	43,452.00	43,500.00	46,000.00	44,100.00
<b>TOTAL PUBLIC SAFETY</b>	<b>43,452.00</b>	<b>43,500.00</b>	<b>46,000.00</b>	<b>44,100.00</b>
<b>TRANSPORTATION</b>				
Street Maintenance				
A5110 .4B Street Signs	2,344.00	2,000.00	2,000.00	2,000.00
.4D Highway/Street Repair-Improvement	510.00	12,000.00	6,000.00	12,000.00
.4E C.H.I.P.'s (highway improvements)	0.00	8,000.00	0.00	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	2,854.00	22,000.00	8,000.00	22,000.00
Snow Removal				
A5142.4 Contractual Expense	<u>26,100.00</u>	<u>24,000.00</u>	<u>18,000.00</u>	<u>24,000.00</u>
Total	26,100.00	24,000.00	18,000.00	24,000.00
Street Lighting				
A5182.400 Contractual Expense	<u>9,523.00</u>	<u>9,500.00</u>	<u>9,500.00</u>	<u>9,500.00</u>
Total	9,523.00	9,500.00	9,500.00	9,500.00
<b>TOTAL TRANSPORTATION</b>	<b>38,477.00</b>	<b>55,500.00</b>	<b>35,500.00</b>	<b>55,500.00</b>
<b>HOME &amp; COMMUNITY SERVICES</b>				
Parks				
A7110.400 Maintenance & trees	10,455.00	11,000.00	11,000.00	11,000.00
.402 Pest Control	0.00	1,000.00	0.00	1,000.00
A7140 .400 Tree Inspect Maint, Replace	200.00	1,000.00	1,000.00	1,000.00
.4C Survey (annual trees)	2,850.00	3,200.00	3,200.00	3,200.00
A7140.411 Tree Prune & remove Program	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	13,505.00	16,200.00	15,200.00	16,200.00
Zoning Appeals Board				
A8010.4 Contractual Expense (reporting)	<u>28,320.00</u>	<u>1,500.00</u>	<u>15,000.00</u>	<u>1,500.00</u>
Total	28,320.00	1,500.00	15,000.00	1,500.00

**INC. VILLAGE OF PLANDOME HEIGHTS  
TENTATIVE BUDGET  
FISCAL YEAR JUNE 1, 2019 TO MAY 31, 2020**

<b>2019-2020 GENERAL FUND BUDGET</b>	<b>ACTUAL EXPENDED 2017/18</b>	<b>ADOPTED BUDGET 2018/19</b>	<b>PROJECTED EXPENDED 6/18 TO 5/31/19</b>	<b>TENTATIVE BUDGET 2019/2020</b>
Architectural Review Board				
A8012.4 Contractual Expense (consultant arc)	420.00	1,000.00	1,000.00	1,000.00
Total	420.00	1,000.00	1,000.00	1,000.00
Planning Board				
A8020.4 Contractual Expense	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00
Refuse & Garbage				
A8160.4 Contractual Expense	129,673.00	133,600.00	132,400.00	136,300.00
Total	129,673.00	133,600.00	132,400.00	136,300.00
Street Cleaning				
A8170.4 Contractual Expense	3,376.00	5,000.00	4,500.00	5,000.00
Total	3,376.00	5,000.00	4,500.00	5,000.00
Storm Drains				
A8540.4 Contractual Expense	1,840.00	5,000.00	4,100.00	5,000.00
Total	1,840.00	5,000.00	4,100.00	5,000.00
	<b>ACTUAL EXPENDED 2017/18</b>	<b>ADOPTED BUDGET 2018/19</b>	<b>PROJECTED EXPENDED 6/18 TO 5/31/19</b>	<b>TENTATIVE BUDGET 2019/2020</b>
Shade Tree Program				
A8560 .4A Maintenance	0.00	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	0.00	0.00	0.00	0.00
Total	0.00	2,000.00	0.00	2,000.00
<b>TOTAL HOME &amp; COMMUNITY SERVICE</b>	<b>177,134.00</b>	<b>164,300.00</b>	<b>172,200.00</b>	<b>167,000.00</b>
<b>EMPLOYEE BENEFITS</b>				
A9010.8 State Retirement	0.00	0.00	0.00	0.00
A9030.8 Social Security/Med.	7,367.00	7,950.00	8,000.00	8,000.00
A9040.8 Workers Comp. Ins.& MTA	3,419.00	3,300.00	3,500.00	3,500.00
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	0.00	6,150.00	6,200.00	6,600.00
Total	10,786.00	17,400.00	17,700.00	18,100.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>10,786.00</b>	<b>17,400.00</b>	<b>17,700.00</b>	<b>18,100.00</b>
<b>GRAND TOTAL EXPENSES</b>	<b>\$437,231.00</b>	<b>\$467,100.00</b>	<b>\$447,800.00</b>	<b>\$474,300.00</b>



**INC. VILLAGE OF PLANDOME HEIGHTS  
TENTATIVE BUDGET  
FISCAL YEAR JUNE 1, 2019 TO MAY 31, 2020**

<b>2019-2020 GENERAL FUND BUDGET</b>	<b>ACTUAL EXPENDED 2017/18</b>	<b>ADOPTED BUDGET 2018/19</b>	<b>PROJECTED EXPENDED 6/18 TO 5/31/19</b>	<b>TENTATIVE BUDGET 2019/2020</b>
<b><u>REVENUES</u></b>				
<b>TAX ITEMS</b>				
Real Property Taxes	329,998.00	337,000.00	336,800.00	349,000.00
A1050.0 Collection of Tax Arrears	1,047.00	0.00	0.00	0.00
A1090.0 Interest & Penalties	<u>1,354.00</u>	<u>1,000.00</u>	<u>1,200.00</u>	<u>1,000.00</u>
Total	2,401.00	1,000.00	1,200.00	1,000.00
<b>Non-Property Tax Items</b>				
A1130.1 Elec./Gas Gross Util. Tax(LIPA)	13,155.00	13,500.00	13,000.00	13,500.00
.2 Utilities Gross Receipts	7,912.00	6,000.00	6,000.00	6,000.00
.3 Cable TV Gross Util. Tax	<u>6,237.00</u>	<u>6,200.00</u>	<u>6,000.00</u>	<u>6,200.00</u>
Total	27,304.00	25,700.00	25,000.00	25,700.00
<b>TOTAL TAX ITEMS</b>	<b>29,705.00</b>	<b>26,700.00</b>	<b>26,200.00</b>	<b>26,700.00</b>
<b>DEPARTMENTAL INCOME</b>				
<b>Public Safety</b>				
A1560.4 Safety Insp. Fees/-See 2555-Build/	<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>Home &amp; Community Services</b>				
A2001.0 Parks & Rec. ~ Tree Prog.	0.00	1,000.00	0.00	1,000.00
A2110.0 Zoning Board Fees	33,033.00	2,500.00	13,000.00	2,500.00
A2110.0 ARB Fees	3,050.00	2,000.00	1,500.00	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	36,083.00	5,500.00	14,500.00	5,500.00
<b>TOTAL DEPARTMENTAL INCOME</b>	<b>36,083.00</b>	<b>5,500.00</b>	<b>14,500.00</b>	<b>5,500.00</b>
<b>USE OF MONEY &amp; PROPERTY</b>				
A2401.0 Interest Earnings	<u>5,510.00</u>	<u>8,500.00</u>	<u>8,000.00</u>	<u>10,200.00</u>
Total	5,510.00	8,500.00	8,000.00	10,200.00
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>	<b>5,510.00</b>	<b>8,500.00</b>	<b>8,000.00</b>	<b>10,200.00</b>
<b>LICENSES &amp; PERMITS</b>				
A2555 Building & Alterations	41,031.00	51,000.00	51,000.00	51,000.00
A2590.0 Other Permits	3,000.00	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	44,031.00	51,000.00	51,000.00	51,000.00
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>44,031.00</b>	<b>51,000.00</b>	<b>51,000.00</b>	<b>51,000.00</b>
<b>FINES &amp; FORFEITURES</b>				
A2610.0 Justice Court Fines	<u>2,205.00</u>	<u>3,000.00</u>	<u>600.00</u>	<u>1,500.00</u>
Total	2,205.00	3,000.00	600.00	1,500.00
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>2,205.00</b>	<b>3,000.00</b>	<b>600.00</b>	<b>1,500.00</b>
<b>MISCELLANEOUS</b>				
A2655.0 Other Minor Sales	319.00	300.00	300.00	300.00

**INC. VILLAGE OF PLANDOME HEIGHTS  
TENTATIVE BUDGET  
FISCAL YEAR JUNE 1, 2019 TO MAY 31, 2020**

<b>2019-2020 GENERAL FUND BUDGET</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROJECTED</b>	<b>TENTATIVE</b>
	<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>
	<b>2017/18</b>	<b>2018/19</b>	<b>6/18 TO 5/31/19</b>	<b>2019/2020</b>
A2701.0 Refund of Prior Year Expend.	0.00	0.00	0.00	0.00
A2770.0 Unclassified Revenue- judicial gran	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	319.00	300.00	300.00	300.00
<b>TOTAL MISCELLANEOUS</b>	<b>319.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>GOVERNMENT AID</b>				
A3001.0 Revenue Sharing AIM	7,062.00	7,100.00	6,100.00	6,100.00
A3005.0 N.C. Mortgage Tax	21,568.00	20,000.00	20,000.00	20,000.00
A3089.0 State Grants	0.00	0.00	0.00	0.00
A3390.0 Sales Tax Sharing	10,965.00	0.00	0.00	0.00
A3501.0 C.H.I.P.S. (Hwy. Aid)	0.00	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	39,595.00	35,100.00	26,100.00	34,100.00
<b>TOTAL GOVERNMENT AID</b>	<b>39,595.00</b>	<b>35,100.00</b>	<b>26,100.00</b>	<b>34,100.00</b>
<b>SUB-TOTAL REVENUES</b>	<b>157,448.00</b>	<b>130,100.00</b>	<b>126,700.00</b>	<b>129,300.00</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>157,448.00</u></b>	<b><u>130,100.00</u></b>	<b><u>126,700.00</u></b>	<b><u>129,300.00</u></b>