

Incorporated Village of Plandome Heights
ADOPTED BUDGET - SUMMARY
FISCAL YEAR JUNE 1, 2026 TO MAY 31, 2027

	<u>ADOPTED BUDGET</u> <u>2025-26</u>	<u>ADOPTED BUDGET</u> <u>2026-27</u>
<u>APPROPRIATIONS</u>		
General Government	241,600	248,200
Public Safety	63,000	65,000
Transportation	53,000	56,000
Home & Community Services	185,900	191,400
Employee Benefits	34,000	36,500
TOTAL APPROPRIATIONS	\$577,500	\$597,100
<u>ESTIMATED REVENUES</u> (other than property taxes)		
Other Tax Items	27,400	27,400
Departmental Income	8,000	8,000
Use of Money & Property	16,000	16,000
Licenses & Permits	65,000	65,000
Fines & Forfeitures	1,500	1,500
Miscellaneous	300	300
Government Aid	31,300	31,300
ESTIMATED REVENUES	\$149,500	\$149,500
Less: APPROPRIATED SURPLUS	\$22,000	\$16,600
TOTAL TO BE RAISED THROUGH REAL PROPERTY TAXES - (TAX LEVY)	\$406,000	\$431,000

TAX LEVY = **\$406,000** **\$431,000**
divided by
VILLAGE 2026-2027 TAXABLE ASSESSED VALUATION (TAV)

2026-2027 VILLAGE TAX RATE (PER \$100 TAV)*	102.760
2025-2026 Village Tax Rate	97.057

Hearing Date : April 6, 2026

Adoption Date : April 6, 2026

**INC. VILLAGE OF PLANDOME HEIGHTS
BUDGET
FISCAL YEAR JUNE 1, 2026 TO MAY 31, 2027**

2025-2026 GENERAL FUND BUDG	ACTUAL	ADOPTED	PROJECTED	ADOPTED
	EXPENDED	BUDGET	EXPENDED	BUDGET
	<u>6/30/24-5/31/25</u>	<u>2025/2026</u>	<u>6/30/25 TO 5/31/26</u>	<u>2026/2027</u>
<u>APPROPRIATIONS (EXPENDITURES)</u>				
GENERAL GOVERNMENT				
Board of Trustees				
10104.1 Board of Trustees- Expenses	108.00	1,000.00	1,000.00	1,000.00
10104.2 Other Expenses	0.00	400.00	400.00	400.00
Total	108.00	1,400.00	1,400.00	1,400.00
Judicial				
11101.1 Village Justice	1,500.00	1,500.00	1,500.00	1,500.00
.2 Village Justice Clerk	1,950.00	3,000.00	3,000.00	3,000.00
.3 Jud.Other Expense (reporting, tr	1,955.00	4,000.00	4,000.00	4,000.00
Total	5,405.00	8,500.00	8,500.00	8,500.00
Auditor				
13204 Contractual Expense	15,782.00	15,000.00	15,000.00	16,000.00
Total	15,782.00	15,000.00	15,000.00	16,000.00
Village Clerk				
14101.1 Clerk/Treasurer	72,488.00	75,500.00	75,500.00	79,300.00
14101.2 Deputy Clerk	9,371.00	14,000.00	14,000.00	14,500.00
14101.3 Consultant/Temp salaries	6,782.00	6,000.00	6,000.00	6,000.00
14104.1 Clerk Contractual Expense	1,048.00	200.00	400.00	200.00
.2 Supplies & Materials (see 16204	0.00	0.00	0.00	0.00
.3 Legal Notices	280.00	800.00	800.00	800.00
.4 Postage	2,414.00	3,000.00	3,000.00	3,000.00
.5 Conferences & Training Schools	250.00	800.00	800.00	800.00
.6 Webmaster	3,551.00	3,000.00	13,000.00	3,000.00
Total	96,184.00	103,300.00	113,500.00	107,600.00
Village Attorney				
A14201 Legal Services	27,468.00	24,000.00	24,000.00	24,000.00
14204 Legal Reprint Ordin Cod. (code)	1,195.00	1,500.00	1,500.00	1,500.00
Total	28,663.00	25,500.00	25,500.00	25,500.00
Elections				
14504.1 Election, Personnel	325.00	350.00	350.00	350.00
14504.2 Election Expense (machines, lists	177.00	550.00	550.00	550.00
Total	502.00	900.00	900.00	900.00

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	ACTUAL EXPENDED 6/30/24-5/31/25	ADOPTED BUDGET 2025/2026	PROJECTED EXPENDED 6/30/25 TO 5/31/26	ADOPTED BUDGET 2026/2027
Village Office & Shared Expenses				
16202 Utilities est p/a (heat & electric)	49,251.00	2,000.00	2,000.00	2,000.00
16203 Bldg. Eqpt./Com. S.ofI.		600.00	600.00	600.00
16204.1 Building Rental (office)	0.00	40,700.00	40,700.00	42,000.00
.2 Supplies (& Office Maint)	11,185.00	8,000.00	8,000.00	8,000.00
.3 Telephone	1,515.00	1,700.00	1,700.00	1,700.00
16204.5 Furniture estimated (one-time cos)	0.00	0.00	0.00	0.00
16501 Cablevision	<u>1,364.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
Total	63,315.00	54,500.00	54,500.00	55,800.00
Special Items				
19104 Public. Off. Liab. Ins.	17,929.00	18,000.00	18,000.00	18,000.00
19204 Municipal Dues	3,932.00	4,500.00	4,500.00	4,500.00
19304 Judgment & Claims	0.00	0.00	0.00	0.00
19904 Contingency Accounts	<u>0.00</u>	<u>10,000.00</u>	<u>10,000.00</u>	<u>10,000.00</u>
Total	21,861.00	32,500.00	32,500.00	32,500.00
TOTAL GENERAL GOVERNMENT	231,820.00	241,600.00	251,800.00	248,200.00
PUBLIC SAFETY				
36201.1 Building Inspector	34,568.00	36,000.00	36,000.00	37,000.00
36201.2 Deputy Clerk Bldg	28,111.00	27,000.00	27,000.00	28,000.00
Total	62,679.00	63,000.00	63,000.00	65,000.00
TOTAL PUBLIC SAFETY	62,679.00	63,000.00	63,000.00	65,000.00
TRANSPORTATION				
Street Maintenance				
51104.2 Street Signs	1,359.00	2,000.00	2,000.00	2,000.00
.1 Highway/Street Repair-Improve	1,273.00	5,000.00	5,000.00	6,000.00
.4E C.H.I.P.'s (highway improvem	9,501.00	10,000.00	10,000.00	10,000.00
51104.3 Resident Reimbursement	0.00	0*	0.00	0*
Total	12,133.00	17,000.00	17,000.00	18,000.00

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	ACTUAL EXPENDED <u>6/30/24-5/31/25</u>	ADOPTED BUDGET <u>2025/2026</u>	PROJECTED EXPENDED <u>6/30/25 TO 5/31/26</u>	ADOPTED BUDGET <u>2026/2027</u>
Snow Removal				
51424 Contractual Expense	<u>25,717.00</u>	<u>28,000.00</u>	<u>32,500.00</u>	<u>30,000.00</u>
Total	25,717.00	28,000.00	32,500.00	30,000.00
Street Lighting				
51824 Contractual Expense	<u>6,641.00</u> #	<u>8,000.00</u>	<u>8,000.00</u>	<u>8,000.00</u>
Total	6,641.00	8,000.00	8,000.00	8,000.00
TOTAL TRANSPORTATION	44,491.00	53,000.00	57,500.00	56,000.00
HOME & COMMUNITY SERVICES				
Parks				
71104 Maintenance & trees	12,480.00	15,000.00	15,000.00	16,000.00
71104.2 Pest Control	0.00	1,000.00	1,000.00	1,000.00
A7110.401 Sandy, Isiais, Covid	0.00	0.00	0.00	0.00
71404.1 Tree Inspect Maint, Replace	0.00	1,000.00	1,500.00	1,000.00
.2 Survey (annual trees)	0.00	3,000.00	3,000.00	3,000.00
71404.4 Tree Prune & remove Program	<u>250.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	12,730.00	20,000.00	20,500.00	21,000.00
Zoning Appeals Board				
80104.2 Contractual Expense (reporting)	<u>13,979.00</u>	<u>2,500.00</u>	<u>15,000.00</u>	<u>2,500.00</u>
Total	13,979.00	2,500.00	15,000.00	2,500.00
Architectural Review Board				
80104.1 Contractual Expense (consultant &)	<u>2,282.00</u>	<u>1,400.00</u>	<u>1,400.00</u>	<u>1,400.00</u>
Total	2,282.00	1,400.00	1,400.00	1,400.00
Planning Board				
Total	0.00	0.00	0.00	0.00
Refuse & Garbage				
81604 Contractual Expense	<u>149,750.00</u>	<u>150,000.00</u>	<u>150,500.00</u>	<u>154,500.00</u>
Total	149,750.00	150,000.00	150,500.00	154,500.00
Street Cleaning				
81704 Contractual Expense	<u>4,158.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
Total	4,158.00	5,000.00	5,000.00	5,000.00
Storm Drains				
85404 Contractual Expense	<u>9,770.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
Total	9,770.00	5,000.00	5,000.00	5,000.00

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	ACTUAL EXPENDED <u>6/30/24-5/31/25</u>	ADOPTED BUDGET <u>2025/2026</u>	PROJECTED EXPENDED <u>6/30/25 TO 5/31/26</u>	ADOPTED BUDGET <u>2026/2027</u>
Shade Tree Program				
85604 Maintenance	0.00	2,000.00	2,000.00	2,000.00
.4B Replacement/Tagging	0.00	0.00	0.00	0.00
.4C Removals	9,140.00	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	9,140.00	2,000.00	2,000.00	2,000.00
TOTAL HOME & COMMUNITY SER'	201,809.00	185,900.00	199,400.00	191,400.00
EMPLOYEE BENEFITS				
90108 State Retirement	0.00	0.00	0.00	0.00
90308 Social Security/Med.	7,615.00	9,000.00	9,000.00	10,000.00
90408 Workers Comp. Ins.& MTA	4,114.00	5,000.00	5,000.00	5,000.00
90508 Unemployment Ins.	0.00	0.00	0.00	0.00
90558 Disability Insurance	0.00	0.00	0.00	0.00
90608 Health Insurance	<u>18,202.00</u>	<u>20,000.00</u>	<u>20,000.00</u>	<u>21,500.00</u>
Total	29,931.00	34,000.00	34,000.00	36,500.00
TOTAL EMPLOYEE BENEFITS	29,931.00	34,000.00	34,000.00	36,500.00
GRAND TOTAL EXPENSES	\$570,730.00	\$577,500.00	\$605,700.00	\$597,100.00

REVENUES

TAX ITEMS

1001 Real Property Taxes	<u>381,138.00</u>	<u>406,000.00</u>	<u>406,000.00</u>	<u>431,000.00</u>
Other Taxes Items				
1090 Interest & Penalties	<u>1,442.00</u>	<u>1,900.00</u>	<u>1,900.00</u>	<u>1,900.00</u>
Total	1,442.00	1,900.00	1,900.00	1,900.00
Non-Property Tax Items				
1130.1 Elec./Gas Gross Util. Tax(LIPA)	20,698.00	13,500.00	18,000.00	15,500.00
.2 Utilities Gross Receipts	2,662.00	6,000.00		
.3 Cable TV Gross Util. Tax	<u>8,691.00</u>	<u>6,000.00</u>	<u>9,000.00</u>	<u>10,000.00</u>
Total	32,051.00	25,500.00	27,000.00	25,500.00
TOTAL TAX ITEMS	33,493.00	27,400.00	28,900.00	27,400.00

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DEPARTMENTAL INCOME				
Public Safety				
Total	0.00	0.00	0.00	0.00
Home & Community Services				
2001 Parks & Rec. ~ Tree Prog.	2,850.00	1,000.00	125.00	1,000.00
2110 Zoning Board Fees	18,938.00	5,000.00	12,000.00	5,000.00
2115 ARB Fees	6,337.00	2,000.00	3,000.00	2,000.00
2001.1 Tree Porgram -Resident Payments				
Total	28,125.00	8,000.00	15,125.00	8,000.00
TOTAL DEPARTMENTAL INCOME	28,125.00	8,000.00	15,125.00	8,000.00
USE OF MONEY & PROPERTY				
2401 Interest Earnings	<u>52,532.00</u>	<u>16,000.00</u>	<u>35,000.00</u>	<u>16,000.00</u>
Total	52,532.00	16,000.00	35,000.00	16,000.00
TOTAL USE OF MONEY & PROPERI	52,532.00	16,000.00	35,000.00	16,000.00
LICENSES & PERMITS				
2555 Building & Alterations Permits	105,097.00	65,000.00	110,000.00	65,000.00
Total	105,097.00	65,000.00	110,000.00	65,000.00
TOTAL LICENSES & PERMITS	105,097.00	65,000.00	110,000.00	65,000.00
FINES & FORFEITURES				
2610 Justice Court Fines	<u>380.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
Total	380.00	1,500.00	1,500.00	1,500.00
TOTAL FINES & FORFEITURES	380.00	1,500.00	1,500.00	1,500.00
MISCELLANEOUS				
2655 Other Minor Sales	830.00	300.00	300.00	300.00
2701 Refund of Prior Year Expend.	0.00	0.00	0.00	0.00
Total	830.00	300.00	300.00	300.00

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TOTAL MISCELLANEOUS	830.00	300.00	300.00	300.00
GOVERNMENT AID				
3001 Revenue Sharing AIM	6,155.00	6,300.00	6,300.00	6,300.00
3005 N.C. Mortgage Tax	10,216.00	15,000.00	14,000.00	15,000.00
3089 State Grants (inc. ARP, ARPA rev	13,000.00		1,140.00	
3501 C.H.I.P.S. (Hwy. Aid)	9,500.00	10,000.00	10,000.00	10,000.00
Total	38,871.00	31,300.00	31,440.00	31,300.00
TOTAL GOVERNMENT AID	31,004.00	31,300.00	31,440.00	31,300.00
SUB-TOTAL REVENUES	671,470.00	555,500.00	628,265.00	580,500.00
APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00
TOTAL REVENUES (non-tax)	<u>671,470.00</u>	<u>555,500.00</u>	<u>628,265.00</u>	<u>580,500.00</u>