

INCORPORATED VILLAGE OF LAUREL HOLLOW

**ADOPTED
ANNUAL BUDGET**

JUNE 1, 2017 - MAY 31, 2018

***EXHIBIT A
SUMMARY OF BUDGET***

GENERAL FUND

Adopted
2017/2018

Appropriations	3,403,778.00
Plus: Encumbrances	0.00
	<u>3,403,778.00</u>
Less:	
Encumbrances	0.00
Estimated Revenues, Other Than Real Property Taxes	601,062.00
Assigned Surplus	406,073.00
	<u>1,007,135.00</u>
 Balance of Appropriations To Be Raised By Real Property Tax Levy	 2,396,643.00

Adopted by BOT 04/06/17

**GENERAL FUND REVENUES
SCHEDULE 2-A**

Adopted
2017-2018

OTHER TAX ITEMS

A1081.1	PILOT / CSH Lab Housing	40,000.00
A1081.2	PILOT / LIPA	4,500.00
A1081.3	PILOT / CSH Lab	150,000.00
A1090	Interest & Penalties/Prop Tax	<u>7,300.00</u>

TOTAL OTHER TAX ITEMS **201,800.00**

NON-PROPERTY TAX ITEMS

A1110.0	County Sales Tax Sharing	5,000.00
A1130.1	Utilities GRT / Electric	48,000.00
A1130.2	Utilities GRT / Phone	1,000.00
A1130.3	Utilities GRT / Natural Gas	3,400.00
A1170	Franchise / Cable TV	40,000.00
A1171	Franchise / CSH Cell	<u>0.00</u>

TOTAL NON-PROP TAX ITEMS **97,400.00**

DEPARTMENTAL INCOME

A1235	Tax Sale Fees	0.00
A1289	Clerk Fees / Photocopying	<u>20.00</u>

TOTAL DEPARTMENTAL INCOME **20.00**

PUBLIC SAFETY

A1560	Building Permits / CO Searches	150,000.00
A1560.1	Building Permits / CSH	0.00
A1560.2	Impact Fees	<u>18,000.00</u>

TOTAL PUBLIC SAFETY **168,000.00**

CULTURE & RECREATION

A2001	Beach Permit Fees - Parking	9,000.00
A2040	Marine & Dock Fees	<u>5,000.00</u>

TOTAL CULTURE & RECREATION **14,000.00**

HOME & COMMUNITY SERVICES

A2110	Zoning Board-Application Fees	3,500.00
A2115	Planning Board-Application Fees	<u>0.00</u>

TOTAL HOME & COMM SERVICES **3,500.00**

TRANSPORTATION SERVICES

A2300 Other Governments 0.00

TOTAL TRANSPORTATION SERVICES 0.00

USE OF MONEY & PROPERTY

A2401 Interest Earnings 1,500.00

A2410 Rent of real property 10,975.00

TOTAL USE OF MONEY & PROP 12,475.00

LICENSES & PERMITS

A2590 Permits - Signs/Garage 1,200.00

TOTAL LICENSES & PERMITS 1,200.00

FINES & FORFEITURES

A2610 Justice Court Fund 18,000.00

A2620 Forfeiture of Deposits 0.00

TOTAL FINES & FORFEITURES 18,000.00

SALES OF PROPERTY

A2665 Sale of Equipment 0.00

A2680 Insurance Recoveries 0.00

TOTAL SALES OF PROPERTY 0.00

MISCELLANEOUS

A2701 Refund Prior Year Expenses 0.00

A2705 Gifts & Donations 0.00

A2770 Unclassified Revenue 0.00

TOTAL MISCELLANEOUS 0.00

STATE AID

A3001 NYS Revenue Sharing 9,667.00

A3005 Mortgage Tax 75,000.00

A3089 Other Gen'l Gov't Aid 0.00

A3090 Other Public Safety Aid 0.00

A3501 CHIPS(Hwy. Aid) 0.00

TOTAL STATE AID 84,667.00

Adopted
2017-2018

FEDERAL AID

A4960 Emer Disaster Assistance 0.00

TOTAL FEDERAL AID **0.00**

GRAND TOTAL REVENUES **601,062.00**

**GENERAL FUND APPROPRIATIONS
SCHEDULE 1-A**

Adopted
Budget
2017-2018

GENERAL GOV'T. SUPPORT

BOARD OF TRUSTEES

A1010.4	Contractual	<u>2,350.00</u>
	Total	<u>2,350.00</u>

JUDICIAL

A1110.1	Court Clerk-Pers	21,218.00
.2	Equipment	0.00
.4	Contractual	<u>29,800.00</u>
	Total	<u>51,018.00</u>

VILLAGE MAYOR

.4	Contractual	<u>1,250.00</u>
	Total	<u>1,250.00</u>

AUDITOR

A1320.4	Contractual	<u>14,000.00</u>
	Total	<u>14,000.00</u>

TREASURER

A1325.1	Treasurer-Pers	57,318.00
.2	Equipment	0.00
.4	Contractual	<u>2,770.00</u>
	Total	<u>60,088.00</u>

ASSESSMENT

A1355.4	Contractual	<u>75.00</u>
	Total	<u>75.00</u>

CLERK

A1410.1	Clerk-Pers	99,754.00
.2	Equipment	0.00
.4	Contractual	<u>24,680.00</u>
	Total	<u>124,434.00</u>

LAW

A1420.4	Contractual	<u>111,000.00</u>
	Total	<u>111,000.00</u>

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2017-2018

ENGINEER

A1440.4	Contractual	<u>17,900.00</u>
	Total	<u>17,900.00</u>

ELECTION

A1450.4	Contractual	<u>700.00</u>
	Total	<u>700.00</u>

VILLAGE HALL

A1620.2	Equipment	56,500.00
.4	Contractual	<u>16,825.00</u>
	Total	<u>73,325.00</u>

SPECIAL ITEMS

A1910.4	Unallocated Ins	65,150.00
A1930.4	Judgements & Claims	0.00
A1964.4	Tax Refunds	10,000.00
A1990.0	Contingency	<u>50,000.00</u>
	Total	<u>125,150.00</u>

TOTAL GEN. GOV'T. SUPPORT **581,290.00**

PUBLIC SAFETY

POLICE PROTECTION

A3120.4	Contractual	<u>1,649,700.00</u>
	Total	<u>1,649,700.00</u>

FIRE PROTECTION

A3410.4	Contractual	<u>496,357.00</u>
	Total	<u>496,357.00</u>

ANIMAL CONTROL

A3510.4	Contractual	<u>100.00</u>
	Total	<u>100.00</u>

SAFETY INSPECTION

A3620.1	Building Dept-Pers	52,015.00
.4	Contactual	<u>6,500.00</u>
	Total	<u>58,515.00</u>

Adopted
Budget
2017-2018

CODE ENFORCEMENT

A3989.4	Contactual	2,000.00
	Total	<u>2,000.00</u>

TOTAL PUBLIC SAFETY **2,206,672.00**

TRANSPORTATION

STREET MAINTENANCE

A5110.1	Highway Dept-Pers	165,939.00
.2	Equipment	500.00
.3	Signs	500.00
.4	Contractual	<u>77,216.00</u>
	Total	<u>244,155.00</u>

SNOW REMOVAL

A5142.1	Snow Removal-Pers	15,000.00
.4	Contractual	<u>25,000.00</u>
	Total	<u>40,000.00</u>

STREET LIGHTING

A5182.4	Contractual	<u>2,100.00</u>
	Total	<u>2,100.00</u>

TOTAL TRANSPORTATION **286,255.00**

PARKS & RECREATION

PARKS & RECREATION

A7140.1	Lifeguards-Pers	24,000.00
.2	Equipment	0.00
.4	Contractual	<u>37,700.00</u>
	Total	<u>61,700.00</u>

TOTAL PARKS & RECREATION **61,700.00**

Adopted
Budget
2017-2018

HOME & COMMUNITY SERVICES

ZONING

A8010.4	Contractual	300.00
	Total	<u>300.00</u>

PLANNING

A8020.4	Contractual	500.00
	Total	<u>500.00</u>

TOTAL HOME / COMM SERVICE **800.00**

UNDISTRIBUTED

EMPLOYEE BENEFITS

A9010.8	NYS Retirement	54,809.00
A9030.8	Social Security	33,296.00
A9040.8	Worker's Comp	27,750.00
A9045.8	Life Insurance	4,000.00
A9050.8	Unemployment	0.00
A9055.8	Disability Insurance	206.00
A9060.8	Health Insurance	<u>147,000.00</u>
	Total	<u>267,061.00</u>

INTERFUND TRANSFERS

A9550.8	Capital Projects	0.00
	Total	<u>0.00</u>

STATUTORY BONDS

A9720.6	Principal	0.00
.7	Interest	<u>0.00</u>
	Total	<u>0.00</u>

TOTAL UNDISTRIBUTED **267,061.00**

GRAND TOTAL APPROPRIATIONS **3,403,778.00**

**SCHEDULE 3
ESTIMATED SURPLUS
AT END OF PRESENT FISCAL YEAR
AS OF MAY 31, 2017**

General Fund

	<u>Adopted</u>
Estimated Surplus At End of FYE May 31, 2017	1,159,126.00
Estimated Surplus Assigned by Board FYE May 31, 2017	<u>406,073.00</u>
Unassigned Fund Balance at May 31, 2017	<u><u>753,053.00</u></u>

	05/31/2017 Estimated Fund Balance	<u>Adopted</u> FYE 05/31/2018 Interfund Transfer to Capital Fund
Capital Projects Fund	<u>372,094.11</u>	<u><u>0.00</u></u>

**SCHEDULE 5
SALARIES AND WAGES
2017-2018**

<u>Code</u>	<u>Title</u>	<u># of Persons</u>		<u>2017-2018 Adopted Appropriation</u>
A1110.1	Court Clerk	1/3		21,218
A1325.1	Clerk-Treasurer	1/2		57,318
A1410.1	Clerk-Treasurer	1/2		57,318
A1410.1	Deputy Clerk	2/3		42,436
A3620.1	Building Inspector	1		52,015
A5110.1	Highway Supervisor	1	ph	32.817
A5110.1	Employee #1	1	ph	22.370
A5110.1	Employee #2	1	ph	0.000
A5110.1	Employee #3	1	ph	19.303

**NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**
(for local use only -- not to be filed with NYS Board of Real Property Services)

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Board of Real Property Services)

Using data from Nassau County Department of Assessment Final Roll dated April 1, 2016-used for 16-17 Tax Levy

Date: 3/15/2017

Date: 3/15/2017

Taxing Jurisdiction: Village of Laurel Hollow

Taxing Jurisdiction: Village of Laurel Hollow

Fiscal Year Beginning: 6/1/2017

Fiscal Year Beginning: 6/1/2017 Tentative

Total equalized value* in taxing jurisdiction: \$ 2,379,172

Total equalized value in taxing jurisdiction: 2,379,172

@ 1/4 of 1%

Code	(Column B)	Authority	Exemptions	Equalized	of Value
12350	PA-State		4	5609	
41101	Veterans-Eligible Funds	RPTL 458	8	8,834	0.37%
41121	Veterans-Wartime/Noncd	RPTL 458-a	20	6,504	0.27%
41131	Veterans-Wartime/Comb	RPTL 458-a	4	2,360	0.10%
41141	Veterans-Wartime/Disab	RPTL 458-a	1	88	0.00%
41800	Persons Aged 65 Yrs or	RPTL 467	1	333	0.01%
13100	County Owned (General	RPTL 406(1)	7	5,636	0.24%
13500	Town Owned (Generally	RPTL 406(1)	2	987	0.04%
13650	Village Owned (General	RPTL 406(1)	6	10,910	0.46%
13800	School District Property	RPTL 408	2	34,582	1.45%
13870	Special District Property	RPTL 410	1	6,527	0.27%
21600	Clergy Residence	RPTL 462	1	5,046	0.21%
25120	NonProf Orgnztm-Educat	RPTL 420-a	15	390,254	16.40%
25300	NonProf Orgnztm-Variou	RPTL 420-b	6	33,541	1.41%
26300	Interdenominational Cen	RPTL 430	6	33,548	1.41%
27350	Cemetery-Private	RPTL 446	3	24,387	1.03%
Totals			83	\$563,537.00	23.69%

The exemptions do not include transitional exemptions, if any.

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$190,000 (est for 16-17)

(details contained on RP-495-PILOT)

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Payments in Lieu of Taxes (PILOTs) (Column E)
n/a	PILOT-CSHL	per agreement	n/a	\$190,000.00
				(est for 17-18)
Totals			0	\$190,000.00