

VILLAGE OF EAST NASSAU, NY  
Mayor's Proposed Budget 2019-2020

FISCAL YEAR 6/01/19 - 5/31/20

Appropriation Accounts		Actual	Final	Estimated	Proposed	Estimated	Final	Estimated	Proposed
Budget		EOY	Budget	EOY	Budget	EOY	Budget	EOY	Budget
Line Item	Category	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
A1010	<b>Village Board</b>								
A1010.1	Personal Services	\$3,000.78	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
A1010.2	Equipment	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
A1010.4	Contractual	\$498.26	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total</b>	<b>\$3,499.04</b>	<b>\$3,700.00</b>	<b>\$3,000.00</b>	<b>\$3,700.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>
A1210	<b>Mayor</b>								
A1210.1	Personal Services	\$1,999.22	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
A1210.2	Equipment	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00
A1210.4	Contractual	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00
	<b>Total</b>	<b>\$1,999.22</b>	<b>\$2,350.00</b>	<b>\$2,000.00</b>	<b>\$2,350.00</b>	<b>\$2,000.00</b>	<b>\$2,350.00</b>	<b>\$2,000.00</b>	<b>\$2,350.00</b>
A1325	<b>Treasurer</b>								
A1325.1	Personal Services (including Deputy Treasurer services at \$250)	\$7,525.00	\$7,400.00	\$7,400.00	\$7,538.00	\$7,538.00	\$8,038.00	\$8,038.00	\$7,788.00
A1325.2	Equipment	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00
A1325.4	Contractual	\$1,301.85	\$1,500.00	\$1,500.00	\$1,500.00	\$1,000.00	\$1,500.00	\$1,000.00	\$1,500.00
	<b>Total</b>	<b>\$8,826.85</b>	<b>\$9,150.00</b>	<b>\$8,900.00</b>	<b>\$9,288.00</b>	<b>\$8,538.00</b>	<b>\$9,788.00</b>	<b>\$9,038.00</b>	<b>\$9,538.00</b>
A1410	<b>Clerk</b>								
A1410.1	Personal Services (including Deputy Clerk services at \$250)	\$2,896.67	\$3,100.00	\$3,100.00	\$3,152.00	\$3,152.00	\$2,652.00	\$3,152.00	\$3,402.00
A1410.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1410.4	Contractual	\$128.29	\$500.00	\$500.00	\$500.00	\$100.00	\$500.00	\$100.00	\$500.00
	<b>Total</b>	<b>\$3,024.96</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>	<b>\$3,652.00</b>	<b>\$3,252.00</b>	<b>\$3,152.00</b>	<b>\$3,252.00</b>	<b>\$3,902.00</b>
A1420	<b>Attorney</b>								
A1420.4	Contractual	\$12,305.00	\$25,000.00	\$12,000.00	\$27,500.00	\$15,000.00	\$27,500.00	\$12,000.00	\$27,500.00
	<b>Total</b>	<b>\$12,305.00</b>	<b>\$25,000.00</b>	<b>\$12,000.00</b>	<b>\$27,500.00</b>	<b>\$15,000.00</b>	<b>\$27,500.00</b>	<b>\$12,000.00</b>	<b>\$27,500.00</b>
A1440	<b>Engineer</b>								
A1440.4	Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total</b>	<b>\$0.00</b>							
A1450	<b>Elections</b>								
A1450.4	Contractual	\$316.30	\$600.00	\$500.00	\$600.00	\$500.00	\$600.00	\$500.00	\$600.00
	<b>Total</b>	<b>\$316.30</b>	<b>\$600.00</b>	<b>\$500.00</b>	<b>\$600.00</b>	<b>\$500.00</b>	<b>\$600.00</b>	<b>\$500.00</b>	<b>\$600.00</b>
A1460	<b>Records Mgt.</b>								
A1460.2	Equipment	\$0.00	\$500.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00
A1460.4	Contractual	\$0.00	\$500.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00
	<b>Total</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
A1480	<b>Public Information</b>								
A1480.4	Contractual	\$870.00	\$1,000.00	\$870.00	\$1,000.00	\$870.00	\$1,000.00	\$1,067.00	\$1,100.00
	<b>Total</b>	<b>\$870.00</b>	<b>\$1,000.00</b>	<b>\$870.00</b>	<b>\$1,000.00</b>	<b>\$870.00</b>	<b>\$1,000.00</b>	<b>\$1,067.00</b>	<b>\$1,100.00</b>
A1620	<b>Buildings</b>								
A1620.2	Equipment	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00
A1620.4	Contractual	\$6,131.39	\$5,000.00	\$6,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$3,600.00	\$5,000.00
	<b>Total</b>	<b>\$6,131.39</b>	<b>\$5,450.00</b>	<b>\$5,000.00</b>	<b>\$5,450.00</b>	<b>\$5,000.00</b>	<b>\$5,450.00</b>	<b>\$3,600.00</b>	<b>\$5,000.00</b>
A1910	<b>Insurance</b>								
A1910.4	Liability	\$4,738.15	\$6,000.00	\$4,831.66	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,100.00
	<b>Total</b>	<b>\$4,738.15</b>	<b>\$6,000.00</b>	<b>\$4,831.66</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,100.00</b>
A1920	<b>Special Items</b>								
A1920.4	Mun. Assoc. Dues	\$727.00	\$1,000.00	\$727.00	\$1,000.00	\$1,000.00	\$727.00	\$727.00	\$800.00
	<b>Total</b>	<b>\$727.00</b>	<b>\$1,000.00</b>	<b>\$727.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$727.00</b>	<b>\$727.00</b>	<b>\$800.00</b>
A1990	<b>Contingency Fund</b>	\$0.00	\$24,951.00	\$0.00	\$23,804.00	\$0.00	\$23,988.67	\$0.00	\$23,460.00
	<b>Total</b>	<b>\$0.00</b>	<b>\$24,951.00</b>	<b>\$0.00</b>	<b>\$23,804.00</b>	<b>\$0.00</b>	<b>\$23,988.67</b>	<b>\$0.00</b>	<b>\$23,460.00</b>



					20-21 Budget			
A1001	Real Property Taxes	\$52,690.38	\$52,929.25	\$52,929.25	\$53,436.68	\$53,929.18	\$53,929.18	\$53,448.58
	Interest and Penalties on							
	Real Property Taxes	\$620.22	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
A1090	Sales and Use Tax	\$49,831.09	\$50,000.00	\$51,894.87	\$53,000.00	\$53,000.00	\$50,000.00	\$45,000.00
A1260	Clerk Fees	\$13.00	\$50.00	\$0.00	\$25.00	\$25.00	\$25.00	\$100.00
A1560	Safety Inspect. Fees	\$847.00	\$650.00	\$100.00	\$500.00	\$500.00	\$500.00	\$500.00
A2110	Zoning Fees	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
A2115	Planning Fees	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
A2401	Interest & Earnings	\$100.19	\$20.00	\$50.00	\$100.00	\$100.00		\$0.00
A3001	St. Rev. Sharing (AIM)	\$9,332.00	\$9,332.00	\$9,332.00	\$9,332.00	\$9,332.00	\$7,465.00	\$6,500.00
A3005	Mortgage Tax	\$6,376.05	\$4,387.34	\$6,500.00	\$5,000.00	\$6,000.00	\$4,000.00	\$4,000.00
	Real Property Tax Services -							
	STAR	\$565.00		\$565.00	\$565.00	\$565.00		\$565.00
A3501	Consolidated Hwy. Aid	\$15,680.07	\$15,680.07	\$15,670.82	\$0.00	\$0.00		\$5,000.00
A3960	SEMO Funds	\$0.00						
A3995	Codes Reimbursement						\$550.06	\$600.00
A4960	FEMA Funds	\$0.00						
A2001	Bell Park	\$2,170.05	\$0.00	\$1,720.05	\$2,170.05			
A2002	Senior Advocacy	\$4,280.08	\$4,000.00	\$4,500.00	\$4,280.08			
A2003	Historic Preservation	\$1,060.00	\$1,060.00	\$1,239.50	\$1,060.00			
A2004	Other Contributions	\$500.00			\$0.00			
A2005	Cookie Contest Revenue		\$500.00	\$1,217.00	\$0.00			
A5031	Interfund Transfer	(\$4,540.30)	(\$5,921.00)	(\$8,330.55)	(\$8,381.13)			
A2350	Youth Programs	\$871.00	\$861.00	\$871.00	\$871.00			
	<b>Total Revenue</b>	<b>\$140,395.83</b>	<b>\$133,948.66</b>	<b>\$138,658.94</b>	<b>\$122,358.68</b>	<b>\$123,851.18</b>	<b>\$116,869.24</b>	<b>\$116,113.58</b>
	<b>Unexpended Balance</b>		<b>\$127,340.51</b>		<b>\$116,833.34</b>			<b>\$123,886.42</b>
	Assessed Valuation	\$29,672,099.00	\$29,903,532.00	\$29,903,532.00	\$30,190,214.00	\$30,728,879.00		\$30,421,800.00
	Tax rate (per \$1,000)	\$1.7700		\$1.7700		\$1.7550		\$1.7560

Net Surplus (deficit)  
\$0.00