

VILLAGE OF EAST NASSAU, NY
Final Budget 2024-2025
FISCAL YEAR 6/01/24 - 5/31/25

Adopted March 13, 2024
Appropriation Accounts Budget

Final Budget

Line Item	Category	Final Budget 2023-2024	Estimated EOY 2023-2024	Tentative Budget 2024-2025	Estimated Target Spend 2024-2025
A1010.1	Village Board of Trustees Personal Services	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
A1010.2	Village Board of Trustees Equipment	\$200.00	\$0.00	\$200.00	\$0.00
A1010.4	Village Board of Trustees Contractual	\$500.00	\$0.00	\$500.00	\$0.00
A1010	Village Board of Trustees Total	\$3,700.00	\$3,000.00	\$3,700.00	\$3,000.00
A1210.1	Mayor Personal Services	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
A1210.2	Mayor Equipment	\$100.00	\$0.00	\$100.00	\$0.00
A1210.4	Mayor Contractual	\$250.00	\$74.00	\$250.00	\$74.00
A1210	Mayor Total	\$2,350.00	\$2,074.00	\$2,350.00	\$2,074.00
A1325.1	Treasurer Personal Services	\$9,788.00	\$9,788.00	\$10,000.00	\$9,788.00
A1325.2	Treasurer Equipment	\$250.00	\$0.00	\$374.00	\$0.00
A1325.4	Treasurer Contractual	\$1,500.00	\$1,500.00	\$1,000.00	\$1,500.00
A1325	Treasurer Total	\$11,538.00	\$11,288.00	\$11,374.00	\$11,288.00
A1410.1	Clerk Personal Services	\$3,152.00	\$3,152.00	\$3,746.00	\$3,152.00
A1410.2	Clerk Equipment	\$0.00	\$0.00	\$200.00	\$0.00
A1410.4	Clerk Contractual	\$500.00	\$100.00	\$500.00	\$100.00
A1410	Clerk Total	\$3,652.00	\$3,252.00	\$4,446.00	\$3,252.00
A1420.4	Attorney Contractual	\$27,500.00	\$12,500.00	\$25,000.00	\$27,500.00
A1420	Attorney Total	\$27,500.00	\$12,500.00	\$25,000.00	\$27,500.00
A1440.4	Engineer Contractual	\$0.00	\$0.00	\$0.00	\$0.00
A1440	Engineer Total	\$0.00	\$0.00	\$0.00	\$0.00
A1450.4	Elections Contractual	\$600.00	\$400.00	\$600.00	\$180.00
A1450	Elections Total	\$600.00	\$400.00	\$600.00	\$180.00
A1460.2	Records Mgt. Equipment	\$250.00	\$0.00	\$150.00	\$0.00
A1460.4	Records Mgt. Contractual	\$250.00	\$0.00	\$0.00	\$0.00
A1460	Records Mgt. Total	\$500.00	\$0.00	\$150.00	\$0.00

A1480.4	Public Information	Contractual	\$1,000.00	\$1,000.00	\$2,000.00	\$850.00
A1480	Public Information	Total	\$1,000.00	\$1,000.00	\$2,000.00	\$850.00
A1490.1	Public Works Supervisor	Personal Services	\$5,350.00	\$7,000.00	\$5,000.00	\$5,800.00
A1490.2	Public Works Supervisor	Equipment	\$2,000.00	\$0.00	\$2,000.00	\$0.00
A1490.4	Public Works Supervisor	Contractual	\$500.00	\$0.00	\$500.00	\$0.00
A1490	Public Works Supervisor	Total	\$7,850.00	\$7,000.00	\$7,500.00	\$5,800.00
A1620.2	Buildings	Equipment	\$450.00	\$0.00	\$200.00	\$0.00
A1620.4	Buildings	Contractual	\$5,000.00	\$5,200.00	\$5,000.00	\$4,700.00
A1620	Buildings	Total	\$5,450.00	\$5,200.00	\$5,200.00	\$4,700.00
A1910.4	Insurance	Liability	\$5,000.00	\$5,063.73	\$5,700.00	\$5,063.73
A1910	Insurance	Total	\$5,000.00	\$5,063.73	\$5,700.00	\$5,063.73
A1920.4	Municipal Association Dues	Mun. Assoc. Dues	\$1,000.00	\$727.00	\$800.00	\$727.00
A1920	Municipal Association Dues	Total	\$1,000.00	\$727.00	\$800.00	\$727.00
A1989.4	Consultants	Contractual	\$0.00	\$0.00	\$400.00	\$0.00
A1989	Consultants	Total	\$0.00	\$0.00	\$400.00	\$0.00
A1990	Contingency Fund	Total	\$25,224.56	\$0.00	\$25,835.56	\$0.00
A3989.2	Climate Smart Committee	Equipment	\$4,400.00	\$4,400.00	\$500.00	\$500.00
A3989.4	Climate Smart Committee	Contractual	\$7,000.00	\$7,000.00	\$500.00	\$500.00
A3989	Climate Smart Committee	Total	\$11,400.00	\$11,400.00	\$1,000.00	\$1,000.00
A5110.4	Maintenance of Roads	Contractual	\$45,000.00	\$20,000.00	\$45,000.00	\$45,000.00
A5110	Maintenance of Roads	Total	\$45,000.00	\$20,000.00	\$45,000.00	\$45,000.00
A5112.4	Road Construction	Contractual	\$25,000.00	\$15,000.00	\$50,000.00	\$25,000.00
A5112	Road Construction	Total	\$25,000.00	\$15,000.00	\$50,000.00	\$25,000.00
A5142.4	Snow Removal	Contractual	\$54,000.00	\$39,500.00	\$45,000.00	\$45,000.00
A5142	Snow Removal	Total	\$54,000.00	\$39,500.00	\$45,000.00	\$45,000.00
A5182.4	Street Lighting	Contractual	\$1,200.00	\$900.00	\$1,150.00	\$900.00
A5182	Street Lighting	Total	\$1,200.00	\$900.00	\$1,150.00	\$900.00
A7110.2	Parks	Equipment	\$500.00	\$500.00	\$500.00	\$500.00
A7110.4	Parks	Contractual	\$631.00	\$631.00	\$1,500.00	\$631.00

A7110	Parks	Total	\$1,131.00	\$1,131.00	\$2,000.00	\$1,131.00
A7510.4	Historian	Contractual	\$0.00	\$0.00	\$100.00	\$0.00
A7510	Historian	Total	\$0.00	\$0.00	\$100.00	\$1,200.00
A7550.4	Community Events Expenses	Contractual	\$2,000.00	\$2,000.00	\$250.00	\$2,000.00
A7550	Community Events Expenses	Total	\$2,000.00	\$2,000.00	\$250.00	\$1,200.00
A8010.4	ZBA	Contractual	\$450.00	\$0.00	\$0.00	\$0.00
A8010	ZBA	Total	\$450.00	\$0.00	\$0.00	\$0.00
A8664.1	Code Enforcement	Personal Services	\$12,000.00	\$10,000.00	\$10,300.00	\$10,300.00
A8664.2	Code Enforcement	Equipment	\$200.00	\$200.00	\$300.00	\$400.00
A8664.4	Code Enforcement	Contractual	\$1,000.00	\$150.00	\$1,700.00	\$150.00
A8664	Code Enforcement	Total	\$13,200.00	\$10,350.00	\$12,300.00	\$10,850.00
A9030.8	Employee Benefits	Social Sec.	\$2,500.00	\$2,500.00	\$4,000.00	\$2,700.00
A9040.8	Employee Benefits	Wkm's Comp.Ins	\$1,000.00	\$1,000.00	\$2,500.00	\$1,600.00
A9000	Employee Benefits	Total	\$3,500.00	\$3,500.00	\$6,500.00	\$4,300.00
Total Appropriations			\$252,245.56	\$155,285.73	\$258,355.56	\$200,015.73
Revenue Accounts				Estimated Actual		Estimated Target
			2023-2024 Budget	2023-2024 Budget	2024-2025 Budget	2024-2025 Budget
A1001	Real Property Taxes		\$54,981.56	\$54,981.56	\$55,725.56	\$55,725.56
A1090	Int. & Penalties on RP Taxes		\$400.00	\$74.42	\$200.00	\$400.00
A1120	Sales Tax from County		\$55,000.00	\$55,000.00	\$58,569.00	\$58,344.00
A1170	Spectrum Franchise Income		\$300.00	\$519.35	\$850.00	\$600.00
A1232	Tax Collector fees		\$0.00	\$125.00	\$100.00	\$500.00
A1260	Clerk Fees		\$100.00	\$0.00	\$0.00	\$0.00
A1560	Safety Inspect. Fees		\$500.00	\$0.00	\$0.00	\$0.00
A2089	Community Events		\$0.00	\$1,364.00	\$1,000.00	\$100.00
A2110	Zoning Fees		\$0.00	\$100.00	\$0.00	\$6,000.00
A2115	Planning Fees		\$100.00	\$25.00	\$0.00	\$565.00
A2401	Interest & Earnings		\$0.00	\$1,355.32	\$3,600.00	
A2555	Building and Alteration Permits		\$800.00	\$1,790.00	\$3,200.00	

A25705
 A3001
 A3005
 A3089
 A3501
 A917

Gifts and Donations
St. Rev. Sharing (AIM)
Mortgage Tax
State Aid Other
Consolidated Hwy. Aid
Unexpended Balance

Total Revenue

Levy change

Assessed Valuation

Tax rate (per \$1,000)

	\$0.00	\$0.00	\$0.00	
	\$9,500.00	\$9,332.00	\$9,332.00	
	\$6,014.75	\$7,062.59	\$6,200.00	
	\$565.00	\$5,000.00	\$0.00	
	\$23,038.69	\$0.00	\$22,000.00	
	\$116,135.49	\$116,135.49	\$97,579.00	\$97,579.00
	\$151,300.00	\$252,864.73	\$258,355.56	\$219,813.56
			1.35%	
	\$30,236,420.00	\$30,236,420.00	\$30,229,651.00	\$30,229,651.00
	\$1.8184		\$1.8434	