

VILLAGE OF EAST NASSAU, NY

Final Budget 2018-2019 approved by BOT 2 April 2018

FISCAL YEAR 6/01/18 - 5/31/19

Appropriation Accounts Budget		Final Budget	Actual EOY	Final Budget	Actual EOY	Final Budget	Estimated EOY	Final Budget	Estimated EOY
Line Item	Category	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019
A1010	<b>Village Board</b>								
A1010.1	Personal Services	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
A1010.2	Equipment	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
A1010.4	Contractual	\$500.00	\$74.00	\$500.00	\$146.22	\$500.00	\$350.00	\$500.00	\$0.00
	<b>Total</b>	<b>\$3,700.00</b>	<b>\$3,274.00</b>	<b>\$3,700.00</b>	<b>\$3,146.22</b>	<b>\$3,700.00</b>	<b>\$3,350.00</b>	<b>\$3,700.00</b>	<b>\$3,000.00</b>
A1210	<b>Mayor</b>								
A1210.1	Personal Services	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
A1210.2	Equipment	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00
A1210.4	Contractual	\$250.00	\$12.00	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00
	<b>Total</b>	<b>\$2,350.00</b>	<b>\$2,012.00</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>	<b>\$2,000.00</b>
A1325	<b>Treasurer</b>								
A1325.1	Personal Services <small>(including Deputy Clerk services at \$500)</small>	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00
A1325.2	Equipment	\$250.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00
A1325.4	Contractual	\$1,500.00	\$1,500.00	\$1,500.00	\$1,781.44	\$1,500.00	\$1,000.00	\$1,500.00	\$500.00
	<b>Total</b>	<b>\$9,150.00</b>	<b>\$8,900.00</b>	<b>\$9,150.00</b>	<b>\$9,181.44</b>	<b>\$9,150.00</b>	<b>\$8,400.00</b>	<b>\$9,150.00</b>	<b>\$7,900.00</b>
A1410	<b>Clerk</b>								
A1410.1	Personal Services <small>(including Deputy Treasurer services at \$500)</small>	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,100.00	\$3,100.00
A1410.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1410.4	Contractual	\$500.00	\$372.48	\$500.00	\$277.02	\$500.00	\$100.00	\$500.00	\$250.00
	<b>Total</b>	<b>\$3,500.00</b>	<b>\$3,372.48</b>	<b>\$3,500.00</b>	<b>\$3,277.02</b>	<b>\$3,500.00</b>	<b>\$3,100.00</b>	<b>\$3,600.00</b>	<b>\$3,350.00</b>
A1420	<b>Attorney</b>								
A1420.4	Contractual	\$22,000.00	\$6,028.00	\$22,500.00	\$7,153.00	\$22,500.00	\$14,000.00	\$25,000.00	\$15,000.00
	<b>Total</b>	<b>\$22,000.00</b>	<b>\$6,028.00</b>	<b>\$22,500.00</b>	<b>\$7,153.00</b>	<b>\$22,500.00</b>	<b>\$14,000.00</b>	<b>\$25,000.00</b>	<b>\$15,000.00</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>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
A1450	<b>Elections</b>								
A1450.4	Contractual	\$600.00	\$180.00	\$600.00	\$208.22	\$600.00	\$300.00	\$600.00	\$300.00
	<b>Total</b>	<b>\$600.00</b>	<b>\$180.00</b>	<b>\$600.00</b>	<b>\$208.22</b>	<b>\$600.00</b>	<b>\$300.00</b>	<b>\$600.00</b>	<b>\$300.00</b>
A1460	<b>Records Mgt.</b>								
A1460.2	Equipment	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
A1460.4	Contractual	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
	<b>Total</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>
A1480	<b>Public Information</b>								
A1480.4	Contractual	\$1,000.00	\$850.00	\$1,000.00	\$850.00	\$1,000.00	\$870.00	\$1,000.00	\$850.00
	<b>Total</b>	<b>\$1,000.00</b>	<b>\$850.00</b>	<b>\$1,000.00</b>	<b>\$850.00</b>	<b>\$1,000.00</b>	<b>\$870.00</b>	<b>\$1,000.00</b>	<b>\$850.00</b>
A1620	<b>Buildings</b>								
A1620.2	Equipment	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00

A1620.4	Contractual	\$5,000.00	\$4,672.60	\$5,000.00	\$3,780.77	\$5,000.00	\$6,000.00	\$5,000.00	\$4,500.00
	<b>Total</b>	<b>\$5,450.00</b>	<b>\$4,672.60</b>	<b>\$5,450.00</b>	<b>\$3,780.77</b>	<b>\$5,450.00</b>	<b>\$6,000.00</b>	<b>\$5,450.00</b>	<b>\$4,500.00</b>
A1910	<b>Insurance</b>								
A1910.4	Liability	\$6,000.00	\$5,063.73	\$6,000.00	\$4,672.15	\$6,000.00	\$5,000.00	\$6,000.00	\$5,000.00
	<b>Total</b>	<b>\$6,000.00</b>	<b>\$5,063.73</b>	<b>\$6,000.00</b>	<b>\$4,672.15</b>	<b>\$6,000.00</b>	<b>\$5,000.00</b>	<b>\$6,000.00</b>	<b>\$5,000.00</b>
A1920	<b>Special Items</b>								
A1920.4	Mun. Assoc. Dues	\$1,000.00	\$727.00	\$1,000.00	\$727.00	\$1,000.00	\$727.00	\$1,000.00	\$727.00
	<b>Total</b>	<b>\$1,000.00</b>	<b>\$727.00</b>	<b>\$1,000.00</b>	<b>\$727.00</b>	<b>\$1,000.00</b>	<b>\$727.00</b>	<b>\$1,000.00</b>	<b>\$727.00</b>
A1990	<b>Contingency Fund</b>								
	<b>Total</b>	<b>\$20,200.00</b>	<b>\$815.10</b>	<b>\$24,325.70</b>	<b>\$0.00</b>	<b>\$23,774.27</b>	<b>\$0.00</b>	<b>\$24,951.00</b>	<b>\$0.00</b>
A3620	<b>Code Enforcement</b>								
A3620.1	Personal Services	\$12,000.00	\$9,666.67	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
A3620.2	Equipment	\$200.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$200.00
A3620.4	Contractual	\$1,000.00	\$65.00	\$1,000.00	\$0.00	\$1,000.00	\$475.00	\$1,000.00	\$1,000.00
	<b>Total</b>	<b>\$13,200.00</b>	<b>\$9,731.67</b>	<b>\$13,400.00</b>	<b>\$12,000.00</b>	<b>\$13,400.00</b>	<b>\$12,475.00</b>	<b>\$13,400.00</b>	<b>\$13,200.00</b>
A5010	<b>DPW Supervision</b>								
A5010.1	Personal Services	\$5,350.00	\$5,350.00	\$5,800.00	\$5,575.00	\$6,000.00	\$6,000.00	\$6,400.00	\$6,400.00
A5010.2	Equipment	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
A5010.4	Contractual	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
	<b>Total</b>	<b>\$7,850.00</b>	<b>\$5,350.00</b>	<b>\$8,300.00</b>	<b>\$5,575.00</b>	<b>\$8,500.00</b>	<b>\$6,000.00</b>	<b>\$8,900.00</b>	<b>\$6,400.00</b>
A5110	<b>Maintenance of Roads</b>								
A5110.4	Contractual	\$35,000.00	\$23,028.96	\$35,000.00	\$10,279.17	\$37,000.00	\$25,000.00	\$40,000.00	\$18,000.00
	<b>Total</b>	<b>\$35,000.00</b>	<b>\$23,028.96</b>	<b>\$35,000.00</b>	<b>\$10,279.17</b>	<b>\$37,000.00</b>	<b>\$25,000.00</b>	<b>\$40,000.00</b>	<b>\$18,000.00</b>
A5112	<b>Road Construction</b>								
A5112.4	Contractual	\$30,000.00	\$17,727.00	\$45,000.00	\$54,226.42	\$36,000.00	\$5,000.00	\$40,000.00	\$18,000.00
	<b>Total</b>	<b>\$30,000.00</b>	<b>\$17,727.00</b>	<b>\$45,000.00</b>	<b>\$54,226.42</b>	<b>\$36,000.00</b>	<b>\$5,000.00</b>	<b>\$40,000.00</b>	<b>\$18,000.00</b>
A5142	<b>Snow Removal</b>								
A5142.4	Contractual	\$50,000.00	\$21,183.25	\$50,000.00	\$18,875.00	\$50,000.00	\$36,000.00	\$50,000.00	\$30,000.00
	<b>Total</b>	<b>\$50,000.00</b>	<b>\$21,183.25</b>	<b>\$50,000.00</b>	<b>\$18,875.00</b>	<b>\$50,000.00</b>	<b>\$36,000.00</b>	<b>\$50,000.00</b>	<b>\$30,000.00</b>
A5182	<b>Street Ltg.</b>								
A5182.4	Contractual	\$1,200.00	\$759.23	\$1,200.00	\$763.35	\$1,200.00	\$900.00	\$1,200.00	\$900.00
	<b>Total</b>	<b>\$1,200.00</b>	<b>\$759.23</b>	<b>\$1,200.00</b>	<b>\$763.35</b>	<b>\$1,200.00</b>	<b>\$900.00</b>	<b>\$1,200.00</b>	<b>\$900.00</b>
A7110	<b>Parks</b>								
A7110.2	Equipment	\$2,500.00	\$1,564.26	\$801.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$100.00
A7110.4	Contractual	\$500.00	\$0.00	\$500.00	\$50.69	\$500.00	\$2,050.00	\$500.00	\$300.00
	<b>Total</b>	<b>\$3,000.00</b>	<b>\$1,564.26</b>	<b>\$1,301.00</b>	<b>\$50.69</b>	<b>\$1,500.00</b>	<b>\$2,050.00</b>	<b>\$1,500.00</b>	<b>\$400.00</b>
A7510	<b>Historian</b>								
A7510.4	Contractual	\$100.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$500.00
	<b>Total</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$500.00</b>
A7550	<b>Celebrations</b>								
A7550.4	Contractual	\$500.00	\$0.00	\$500.00	\$44.50	\$500.00	\$0.00	\$1,000.00	\$1,000.00
	<b>Total</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$44.50</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
A8010	<b>ZBA</b>								
A8010.4	Contractual	\$450.00	\$36.00	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$200.00
	<b>Total</b>	<b>\$450.00</b>	<b>\$36.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$200.00</b>
A8020	<b>Planning</b>								
A8020.4	Contractual	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00
	<b>Total</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$0.00</b>

A8670	Senior Advocacy Projects								
A8670.2	Equipment	\$500.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$850.00	\$100.00
A8670.4	Contractual	\$1,000.00	\$98.00	\$500.00	\$448.43	\$750.00	\$900.00	\$1,000.00	\$1,000.00
	<b>Total</b>	<b>\$1,500.00</b>	<b>\$98.00</b>	<b>\$1,600.00</b>	<b>\$448.43</b>	<b>\$1,850.00</b>	<b>\$900.00</b>	<b>\$1,850.00</b>	<b>\$1,100.00</b>
A9000	Employee Benefits								
A9030.8	Social Sec.	\$2,500.00	\$2,327.02	\$2,700.00	\$2,522.73	\$2,760.00	\$2,400.00	\$2,760.00	\$2,400.00
A9040.8	Wkm's Comp.Ins	\$1,000.00	\$1,000.00	\$1,600.00	\$2,293.15	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	<b>Total</b>	<b>\$3,500.00</b>	<b>\$3,327.02</b>	<b>\$4,300.00</b>	<b>\$4,815.88</b>	<b>\$5,760.00</b>	<b>\$5,400.00</b>	<b>\$5,760.00</b>	<b>\$5,400.00</b>
<b>Total Appropriations</b>		<b>\$222,700.00</b>	<b>\$118,700.30</b>	<b>\$243,276.70</b>	<b>\$142,074.26</b>	<b>\$237,834.27</b>	<b>\$137,472.00</b>	<b>\$249,511.00</b>	<b>\$137,727.00</b>
<b>Revenue Accounts</b>			Actual				Estimated Target		Estimated Target
		15-16 Budget	15-16 Budget	16-17 Budget	16-17 Budget	17-18 Budget	17-18 Budget	18-19 Budget	18-19 Budget
A1001	Real Property Taxes	\$54,771.50	\$54,771.00	\$54,771.50	\$53,773.77	\$52,519.62	\$52,519.62	\$52,929.25	\$52,929.25
	Interest and Penalties on								
A1090	Real Property Taxes	\$250.00	\$813.44	\$250.00	\$415.40	\$400.00	\$400.00	\$400.00	\$400.00
A1110	Sales and Use Tax	\$50,000.00	\$48,693.09	\$48,500.00	\$47,867.74	\$48,500.00	\$48,500.00	\$50,000.00	\$50,000.00
A1260	Clerk Fees	\$50.00	\$75.00	\$225.00	\$225.00	\$50.00	\$10.00	\$50.00	\$50.00
A1560	Safety Inspect. Fees	\$1,250.00	\$662.20	\$650.00	\$715.00	\$650.00	\$850.00	\$650.00	\$650.00
A2110	Zoning Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2115	Planning Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2401	Interest & Earnings	\$20.00	\$33.34	\$20.00	\$31.12	\$20.00	\$100.00	\$20.00	\$20.00
A3001	St. Rev. Sharing (AIM)	\$9,332.00	\$9,957.00	\$9,332.00	\$9,958.00	\$9,332.00	\$9,332.00	\$9,332.00	\$9,332.00
A3005	Mortgage Tax	\$3,000.00	\$4,294.10	\$3,000.00	\$5,266.67	\$4,000.00	\$6,500.00	\$4,387.34	\$5,000.00
	Real Property Tax Services -								
A3089	STAR			\$0.00	\$0.00		\$565.00		
A3501	Consolidated Hwy. Aid	\$0.00	\$1,315.63	\$21,000.00	\$25,296.39	\$0.00	\$15,680.07	\$15,680.07	\$13,980.07
A3960	SEMO Funds			\$0.00			\$0.00		
A3995	Codes Reimbursement			\$0.00	\$160.00				
A4960	FEMA Funds			\$0.00			\$0.00		
A2001	Bell Park	\$500.00	\$2,865.00	\$0.00	\$1,395.95	\$0.00	\$0.00	\$0.00	\$0.00
A2002	Senior Advocacy	\$1,500.00	\$1,677.68	\$0.00	\$2,740.68	\$4,000.00	\$4,000.00	\$4,000.00	\$1,000.00
A2003	Historic Preservation			\$1,200.00	\$998.00	\$1,060.00	\$1,060.00	\$1,060.00	
A2004	Other Contributions			\$0.00			\$500.00		
A2005	Cookie Contest Revenue							\$500.00	\$500.00
A5031	Interfund Transfer		(\$1,569.00)	\$0.00	-\$2,880.42	(\$4,540.30)	(\$4,540.30)	(\$5,921.00)	
A2350	Youth Programs			\$0.00	\$0.00	\$1,000.00	\$861.00	\$861.00	
	<b>Total Revenue</b>	<b>\$120,673.50</b>	<b>\$123,588.48</b>	<b>\$83,927.00</b>	<b>\$145,963.30</b>	<b>\$116,991.32</b>	<b>\$136,337.39</b>	<b>\$133,948.66</b>	<b>\$133,861.32</b>
	<b>Unexpended Balance</b>	<b>\$107,919.73</b>		<b>\$112,807.91</b>		<b>\$116,696.95</b>		<b>\$115,562.34</b>	
	Assessed Valuation	\$29,673,583.00	\$29,673,583.00	\$29,633,330.00	\$29,633,330.00	\$29,672,099.00	\$29,672,099.00	\$29,903,532.00	\$29,903,532.00
	Tax rate (per \$1,000)	\$1.8458		\$1.8200	\$1.8200	\$1.7700		\$1.7700	

RPA contribution for Hayes Road in 2017-2018