

VILLAGE OF EAST NASSAU, NY

Mayor's Proposed Budget 2019-2020

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

Appropriation Accounts Budget		Actual	Final	Estimated	Proposed	Estimated
Line Item	Category	EOY 2017-2018	Budget 2018-2019	EOY 2018-2019	Budget 2019-2020	EOY 2019-2020
A1010	<b>Village Board</b>					
A1010.1	Personal Services	\$3,000.78	\$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
A1010.4	Contractual	\$498.26	\$500.00	\$0.00	\$500.00	\$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>
A1210	<b>Mayor</b>					
A1210.1	Personal Services	\$1,999.22	\$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
A1210.4	Contractual	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00
	<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>
A1325	<b>Treasurer</b>					
A1325.1	Personal Services (including Deputy Clerk services at \$500)	\$7,525.00	\$7,400.00	\$7,400.00	\$7,538.00	\$7,538.00
A1325.2	Equipment	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00
A1325.4	Contractual	\$1,301.85	\$1,500.00	\$1,500.00	\$1,500.00	\$1,000.00
	<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>
A1410	<b>Clerk</b>					
A1410.1	Personal Services (including Deputy Treasurer services at \$500)	\$2,896.67	\$3,100.00	\$3,100.00	\$3,152.00	\$3,152.00
A1410.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1410.4	Contractual	\$128.29	\$500.00	\$500.00	\$500.00	\$100.00
	<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>
A1420	<b>Attorney</b>					
A1420.4	Contractual	\$12,305.00	\$25,000.00	\$12,000.00	\$27,500.00	\$15,000.00
	<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>
A1440	<b>Engineer</b>					
A1440.4	Contractual	\$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>
A1450	<b>Elections</b>					
A1450.4	Contractual	\$316.30	\$600.00	\$500.00	\$600.00	\$500.00
	<b>Total</b>	<b>\$316.30</b>	<b>\$600.00</b>	<b>\$500.00</b>	<b>\$600.00</b>	<b>\$500.00</b>
A1460	<b>Records Mgt.</b>					
A1460.2	Equipment	\$0.00	\$500.00	\$0.00	\$250.00	\$0.00

A1460.4	Contractual	\$0.00	\$500.00	\$0.00	\$250.00	\$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>
A1480	<b>Public Information</b>					
A1480.4	Contractual	\$870.00	\$1,000.00	\$870.00	\$1,000.00	\$870.00
	<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>
A1620	<b>Buildings</b>					
A1620.2	Equipment	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00
A1620.4	Contractual	\$6,131.39	\$5,000.00	\$6,000.00	\$5,000.00	\$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>
A1910	<b>Insurance</b>					
A1910.4	Liability	\$4,738.15	\$6,000.00	\$4,831.66	\$5,000.00	\$5,000.00
	<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>
A1920	<b>Special Items</b>					
A1920.4	Mun. Assoc. Dues	\$727.00	\$1,000.00	\$727.00	\$1,000.00	\$1,000.00
	<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>
A1990	<b>Contingency Fund</b>	\$0.00	\$24,951.00	\$0.00	\$23,804.00	\$0.00
	<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>
A3620	<b>Code Enforcement</b>					
A3620.1	Personal Services	\$12,000.00	\$12,000.00	\$12,000.00	\$10,000.00	\$10,000.00
A3620.2	Equipment	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00
A3620.4	Contractual	\$475.00	\$1,000.00	\$475.00	\$1,000.00	\$1,000.00
	<b>Total</b>	<b>\$12,475.00</b>	<b>\$13,400.00</b>	<b>\$12,475.00</b>	<b>\$11,400.00</b>	<b>\$11,400.00</b>
A5010	<b>DPW Supervision</b>					
A5010.1	Personal Services	\$5,575.00	\$6,400.00	\$6,400.00	\$6,560.00	\$6,560.00
A5010.2	Equipment	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$500.00
A5010.4	Contractual	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
	Other		\$394.00	\$394.00		
	<b>Total</b>	<b>\$5,575.00</b>	<b>\$8,900.00</b>	<b>\$7,294.00</b>	<b>\$9,060.00</b>	<b>\$7,060.00</b>
A5110	<b>Maintenance of Roads</b>					
A5110.4	Contractual	\$26,255.91	\$40,000.00	\$9,000.00	\$43,000.00	\$15,000.00
	<b>Total</b>	<b>\$26,255.91</b>	<b>\$40,000.00</b>	<b>\$9,000.00</b>	<b>\$43,000.00</b>	<b>\$15,000.00</b>
A5112	<b>Road Construction</b>					
A5112.4	Contractual	\$0.00	\$40,000.00	\$37,210.00	\$23,800.00	\$0.00
	<b>Total</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$37,210.00</b>	<b>\$23,800.00</b>	<b>\$0.00</b>
A5142	<b>Snow Removal</b>					
A5142.4	Contractual	\$36,750.00	\$50,000.00	\$35,000.00	\$54,000.00	\$40,000.00
	<b>Total</b>	<b>\$36,750.00</b>	<b>\$50,000.00</b>	<b>\$35,000.00</b>	<b>\$54,000.00</b>	<b>\$40,000.00</b>
A5182	<b>Street Ltg.</b>					
A5182.4	Contractual	\$809.14	\$1,200.00	\$809.14	\$1,200.00	\$900.00
	<b>Total</b>	<b>\$809.14</b>	<b>\$1,200.00</b>	<b>\$809.14</b>	<b>\$1,200.00</b>	<b>\$900.00</b>
A7110	<b>Parks</b>					

A7110.2	Equipment	\$0.00	\$1,000.00		\$1,600.00	\$1,000.00
A7110.4	Contractual	\$1,075.00	\$500.00	\$1,075.00	\$300.00	\$300.00
	<b>Total</b>	<b>\$1,075.00</b>	<b>\$1,500.00</b>	<b>\$1,075.00</b>	<b>\$1,900.00</b>	<b>\$1,300.00</b>
A7510	<b>Historian</b>					
A7510.4	Contractual	\$0.00	\$1,200.00	\$0.00	\$500.00	\$100.00
	<b>Total</b>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$100.00</b>
A7550	<b>Celebrations</b>					
A7550.4	Contractual	\$0.00	\$1,000.00	\$500.00	\$1,000.00	\$500.00
	<b>Total</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$500.00</b>	<b>\$1,000.00</b>	<b>\$500.00</b>
A8010	<b>ZBA</b>					
A8010.4	Contractual	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00
	<b>Total</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$0.00</b>
A8020	<b>Planning</b>					
A8020.4	Contractual	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00
	<b>Total</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$0.00</b>
A8670	<b>Senior Advocacy Projects</b>					
A8670.2	Equipment	\$0.00	\$850.00	\$0.00	\$0.00	\$0.00
A8670.4	Contractual	\$693.63	\$1,000.00	\$840.73	\$500.00	\$250.00
	Other			\$553.23		
	<b>Total</b>	<b>\$693.63</b>	<b>\$1,850.00</b>	<b>\$1,393.96</b>	<b>\$500.00</b>	<b>\$250.00</b>
A9000	<b>Employee Benefits</b>					
A9030.8	Social Sec.	\$2,524.36	\$2,760.00	\$2,524.36	\$3,000.00	\$3,000.00
A9040.8	Wkm's Comp.Ins	\$1,849.95	\$3,000.00	\$1,849.95	\$3,000.00	\$2,000.00
	<b>Total</b>	<b>\$4,374.31</b>	<b>\$5,760.00</b>	<b>\$4,374.31</b>	<b>\$6,000.00</b>	<b>\$5,000.00</b>
<b>Total Appropriations</b>		<b>\$130,445.90</b>	<b>\$249,511.00</b>	<b>\$150,560.07</b>	<b>\$237,104.00</b>	<b>\$125,670.00</b>

		Estimated Target	18-19 Budget	18-19 Actual	19-20 Budget
<b>Revenue Accounts</b>		<b>17-18 Budget</b>	<b>18-19 Budget</b>	<b>18-19 Actual</b>	<b>19-20 Budget</b>
A1001	<b>Real Property Taxes</b>	\$52,690.38	\$52,929.25	\$52,929.25	\$53,436.68
	<b>Interest and Penalties on</b>				
A1090	<b>Real Property Taxes</b>	\$620.22	\$400.00	\$400.00	\$400.00
A1110	<b>Sales and Use Tax</b>	\$49,831.09	\$50,000.00	\$51,894.87	\$53,000.00
A1260	<b>Clerk Fees</b>	\$13.00	\$50.00	\$0.00	\$25.00
A1560	<b>Safety Inspect. Fees</b>	\$847.00	\$650.00	\$100.00	\$500.00
A2110	<b>Zoning Fees</b>	\$0.00	\$0.00	\$0.00	\$0.00
A2115	<b>Planning Fees</b>	\$0.00	\$0.00	\$0.00	\$0.00
A2401	<b>Interest &amp; Earnings</b>	\$100.19	\$20.00	\$50.00	\$100.00
A3001	<b>St. Rev. Sharing (AIM)</b>	\$9,332.00	\$9,332.00	\$9,332.00	\$9,332.00
A3005	<b>Mortgage Tax</b>	\$6,376.05	\$4,387.34	\$6,500.00	\$5,000.00
A3089	<b>Real Property Tax Services - STAR</b>	\$565.00		\$565.00	\$565.00

A3501	<b>Consolidated Hwy. Aid</b>	\$15,680.07	\$15,680.07	\$15,670.82	\$0.00
A3960	<b>SEMO Funds</b>	\$0.00			
A3995	<b>Codes Reimbursement</b>				
A4960	<b>FEMA Funds</b>	\$0.00			
A2001	<b>Bell Park</b>	\$2,170.05	\$0.00	\$1,720.05	\$2,170.05
A2002	<b>Senior Advocacy</b>	\$4,280.08	\$4,000.00	\$4,500.00	\$4,280.08
A2003	<b>Historic Preservation</b>	\$1,060.00	\$1,060.00	\$1,239.50	\$1,060.00
A2004	<b>Other Contributions</b>	\$500.00			\$0.00
A2005	<b>Cookie Contest Revenue</b>		\$500.00	\$1,217.00	\$0.00
A5031	<b>Interfund Transfer</b>	(\$4,540.30)	(\$5,921.00)	(\$8,330.55)	(\$8,381.13)
A2350	<b>Youth Programs</b>	\$871.00	\$861.00	\$871.00	\$871.00
	<b>Total Revenue</b>	\$140,395.83	\$133,948.66	\$138,658.94	\$122,358.68
	<b>Unexpended Balance</b>		\$126,646.88		\$114,745.75
	Assessed Valuation	\$29,672,099.00	\$29,903,532.00	\$29,903,532.00	\$30,190,214.00
	Tax rate (per \$1,000)		\$1.7700		\$1.7700

Proposed Budget surplus (shortfall)  
\$0.43