

Tentative Budget

VILLAGE OF EAST NASSAU, NY
Tentative Budget 2026-2027
FISCAL YEAR 6/01/26 - 5/31/27

Adopted Budget			2025-2026	2025-2026	2026-2027
Line Item	Appropriation Accounts	Category	Budget	Estimated EOY Spending	Draft Budget
A1010.1	Village Board of Trustees	Personal Services	\$4,800.00	\$4,800.00	\$4,800.00
A1010.2	Village Board of Trustees	Equipment/Supplies	\$0.00	\$0.00	\$0.00
A1010.4	Village Board of Trustees	Contractual	\$0.00	\$0.00	\$0.00
A1010	Village Board of Trustees	Total	\$4,800.00	\$4,800.00	\$4,800.00
A1210.1	Mayor	Personal Services	\$4,000.00	\$4,000.00	\$4,000.00
A1210.2	Mayor	Equipment/Supplies	\$250.00	\$0.00	\$250.00
A1210.4	Mayor	Contractual	\$0.00	\$0.00	\$0.00
A1210	Mayor	Total	\$4,250.00	\$4,000.00	\$4,250.00
A1325.1	Treasurer	Personal Services	\$12,000.00	\$12,000.00	\$12,000.00
A1325.2	Treasurer	Equipment/Supplies	\$1,500.00	\$1,200.56	\$1,500.00
A1325.4	Treasurer	Contractual	\$500.00	\$523.16	\$500.00
A1325	Treasurer	Total	\$14,000.00	\$13,723.72	\$14,000.00
A1410.1	Clerk	Personal Services	\$4,000.00	\$4,000.00	\$4,000.00
A1410.2	Clerk	Equipment/Supplies	\$300.00	\$0.00	\$300.00
A1410.4	Clerk	Contractual	\$0.00	\$0.00	\$0.00
A1410	Clerk	Total	\$4,300.00	\$4,000.00	\$4,300.00
A1420.4	Attorney	Contractual	\$13,000.00	\$14,258.00	\$13,000.00
A1420	Attorney	Total	\$13,000.00	\$14,258.00	\$13,000.00
A1440.4	Engineer	Contractual	\$0.00	\$0.00	\$0.00
A1440	Engineer	Total	\$0.00	\$0.00	\$0.00
A1450.4	Elections	Contractual	\$600.00	\$600.00	\$600.00
A1450	Elections	Total	\$600.00	\$600.00	\$600.00
A1460.2	Records Mgt.	Equipment/Supplies	\$150.00	\$0.00	\$150.00
A1460.4	Records Mgt.	Contractual	\$0.00	\$0.00	\$0.00
A1460	Records Mgt.	Total	\$150.00	\$0.00	\$150.00
A1480.2	Public Information	Equipment/Supplies	\$1,039.00	\$0.00	\$0.00
A1480.4	Public Information	Contractual	\$1,500.00	\$1,562.00	\$2,500.00
A1480	Public Information	Total	\$2,539.00	\$1,562.00	\$2,500.00
A1490.1	Public Works Supervisor	Personal Services	\$7,000.00	\$7,000.00	\$7,000.00
A1490.2	Public Works Supervisor	Equipment/Supplies	\$400.00	\$64.00	\$400.00
A1490.4	Public Works Supervisor	Contractual	\$600.00	\$250.00	\$600.00
A1490	Public Works Supervisor	Total	\$8,000.00	\$7,314.00	\$8,000.00
A1620.2	Buildings	Equipment/Supplies	\$400.00	\$6.48	\$400.00
A1620.4	Buildings	Contractual	\$5,300.00	\$5,179.25	\$5,300.00
A1620	Buildings	Total	\$5,700.00	\$5,185.73	\$5,700.00
A1910.4	Insurance	Liability	\$6,000.00	\$6,000.00	\$6,000.00
A1910	Insurance	Total	\$6,000.00	\$6,000.00	\$6,000.00
A1920.4	Municipal Association Dues	Mun. Assoc. Dues	\$800.00	\$727.00	\$800.00
A1920	Municipal Association Dues	Total	\$800.00	\$727.00	\$800.00
A1930.4	Judgement/Claims	Contractual	\$0.00	\$0.00	\$0.00
A1930	Judgement/Claims	Total	\$0.00	\$0.00	\$0.00
A1989.4	Consultants	Contractual	\$0.00	\$0.00	\$0.00
A1989	Consultants	Total	\$0.00	\$0.00	\$0.00

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FISCAL YEAR 6/01/26 - 5/31/27

			2025-2026	2025-2026	2026-2027
				EOY Estimate	
			Budgeted	2025-2026 Budget	2026-2027 Budget
Revenue Accounts			2025-2026 Budget	2025-2026 Budget	2026-2027 Budget
A1990	Contingency Fund	Total	\$22,659.89	\$0.00	\$21,438.89
A3989.2	Climate Smart Committee	Equipment/ Supplies	\$500.00	\$0.00	\$500.00
A3989.4	Climate Smart Committee	Contractual	\$500.00	\$0.00	\$500.00
A3989	Climate Smart Committee	Total	\$1,000.00	\$0.00	\$1,000.00
A5110.2	Maintenance of Roads	Equipment/Supplies	\$1,000.00	\$0.00	\$1,000.00
A5110.4	Maintenance of Roads	Contractual	\$30,000.00	\$31,608.50	\$80,000.00
A5110	Maintenance of Roads	Total	\$31,000.00	\$31,608.50	\$81,000.00
A5112.2	Road Construction	Equipment/Supplies	\$0.00	\$0.00	\$0.00
A5112.4	Road Construction	Contractual	\$36,000.00	\$0.00	\$24,300.00
A5112	Road Construction - CHIPS	Total	\$36,000.00	\$0.00	\$24,300.00
A5142.2	Snow Removal	Equipment/Supplies	\$0.00	\$0.00	\$0.00
A5142.4	Snow Removal	Contractual	\$50,000.00	\$29,347.50	\$0.00
A5142	Snow Removal	Total	\$50,000.00	\$29,347.50	\$0.00
A5182.4	Street Lighting	Contractual	\$1,150.00	\$1,216.56	\$1,250.00
A5182	Street Lighting - National Grid	Total	\$1,150.00	\$1,216.56	\$1,250.00
A7110.2	Parks	Equipment/Supplies	\$500.00	\$0.00	\$500.00
A7110.4	Parks	Contractual	\$1,500.00	\$125.00	\$1,500.00
A7110	Parks	Total	\$2,000.00	\$125.00	\$2,000.00
A7510.4	Historian	Contractual	\$0.00	\$0.00	\$0.00
A7510	Historian	Total	\$0.00	\$0.00	\$0.00
A7550.4	Community Events Expenses	Contractual	\$250.00	\$21.60	\$200.00
A7550	Community Events Expenses	Total	\$250.00	\$21.60	\$200.00
A8010.4	ZBA	Contractual	\$0.00	\$0.00	\$0.00
A8010	ZBA	Total	\$0.00	\$0.00	\$0.00
A8664.1	Code Enforcement	Personal Services	\$10,300.00	\$10,300.00	\$10,300.00
A8664.2	Code Enforcement	Equipment/Supplies	\$300.00	\$0.00	\$300.00
A8664.4	Code Enforcement	Contractual	\$1,500.00	\$1,341.60	\$1,500.00
A8664	Code Enforcement	Total	\$12,100.00	\$11,641.60	\$12,100.00
A9030.8	Employee Benefits	Social Sec.	\$2,600.00	\$3,220.68	\$3,300.00
A9040.8	Employee Benefits	Wkm's Comp.Ins	\$2,600.00	\$2,676.76	\$2,700.00
A9089.8	Employee Benefits	Paychex Fees	\$1,100.00	\$736.08	\$1,000.00
A9000	Employee Benefits	Total	\$6,300.00	\$6,633.52	\$7,000.00
Total Appropriations			\$226,598.89	\$142,764.73	\$214,388.89
			Budgeted	EOY Estimate	
			2025-2026 Budget	2025-2026 Budget	2026-2027 Budget
A1001	Real Property Taxes		\$56,282.82	\$56,282.82	\$57,408.48
A1090	Int. & Penalties on RP Taxes		\$200.00	\$228.35	\$200.00
A1120	Sales Tax from County		\$58,569.00	\$58,569.00	\$61,171.00
A1170	Spectrum Franchise Income		\$850.00	\$0.00	\$550.00
A1232	Tax Collector fees		\$100.00	\$325.00	\$300.00
A1260	Clerk Fees		\$0.00	\$0.00	\$0.00
A1560	Safety Inspect. Fees		\$0.00	\$0.00	\$0.00
A2089	Community Events		\$0.00	\$0.00	\$0.00
A2110	Zoning Fees		\$100.00	\$350.00	\$350.00

Tentative Budget

FISCAL YEAR 6/01/26 - 5/31/27

	2025-2026	2025-2026	2026-2027	
A2115	Planning Fees	\$100.00	\$0.00	\$100.00
A2401	Interest & Earnings	\$3,600.00	\$1,712.09	\$3,600.00
A2555	Building and Alteration Permits	\$1,200.00	\$1,420.00	\$1,200.00
A3001	State Rev. Sharing (AIM)	\$9,332.00	\$9,332.00	\$9,332.00
A3005	Mortgage Tax	\$6,000.00	\$7,396.81	\$7,500.00
A3089	State Aid Other	\$0.00	\$653.00	\$0.00
A3501	Consolidated Hwy. Aid - CHIPS	\$23,000.00	\$0.00	\$24,300.00
A917	Unexpended Balance	\$67,265.07	\$0.00	\$48,377.41
	Total Revenue	\$226,598.89	\$136,269.07	\$214,388.89
	Balance	\$0.00	(\$6,495.66)	\$0.00
	Levy change			\$0.0033
	Assessed Valuation	\$30,220,923.00		\$30,770,290.00
	Tax rate (per \$1,000)	\$1.8624		\$1.8657

Definite

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 FISCAL YEAR 6/01/26 - 5/31/27

Appropriations

A1010	Village Board of Trustees	\$4,800.00
A1210	Mayor	\$4,250.00
A1325	Treasurer	\$14,000.00
A1410	Clerk	\$4,300.00
A1420	Attorney	\$13,000.00
A1440	Engineer	\$0.00
A1450	Elections	\$600.00
A1460	Records Mgt.	\$150.00
A1480	Public Information	\$2,500.00
A1490	Public Works Supervisor	\$8,000.00
A1620	Buildings	\$5,700.00
A1910	Insurance	\$6,000.00
A1920	Municipal Association Dues	\$800.00
A1989	Consultants	\$0.00
A1990	Contingency Fund	\$21,438.89
A3989	Climate Smart Committee	\$1,000.00
A5110	Maintenance of Roads	\$81,000.00
A5112	Road Construction - CHIPS	\$24,300.00
A5142	Snow Removal	\$0.00
A5182	Street Lighting - National Grid	\$1,250.00
A7110	Parks	\$2,000.00
A7510	Historian	\$0.00
A7550	Community Events Expenses	\$200.00
A8010	ZBA	\$0.00
A8664	Code Enforcement	\$12,100.00
A9000	Employee Benefits	\$7,000.00

Total Appropriations **\$214,388.89**

Revenue Accounts

A1001	Real Property Taxes	\$57,408.48
A1090	Int. & Penalties on RP Taxes	\$200.00
A1120	Sales Tax from County	\$61,171.00
A1170	Spectrum Franchise Income	\$550.00
A1232	Tax Collector fees	\$300.00
A1260	Clerk Fees	\$0.00
A1560	Safety Inspect. Fees	\$0.00
A2089	Community Events	\$0.00
A2110	Zoning Fees	\$350.00
A2115	Planning Fees	\$100.00
A2401	Interest & Earnings	\$3,600.00
A2555	Building and Alteration Permits	\$1,200.00
A3001	State Rev. Sharing (AIM)	\$9,332.00
A3005	Mortgage Tax	\$7,500.00
A3089	State Aid Other	\$0.00
A3501	Consolidated Hwy. Aid - CHIPS	\$24,300.00
A917	Unexpended Balance	\$48,377.41

Total Revenue **\$214,388.89**