

VILLAGE OF EAST NASSAU, NY

Final Budget 2017-2018

FISCAL YEAR 6/01/17 - 5/31/18

Appropriation Accounts
Budget

Line Item	Category	Final Budget 2016-2017	Estimated EOY 2016-2017	Final Budget 2017-2018	Estimated EOY 2017-2018
A1010	Village Board				
A1010.1	Personal Services	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
A1010.2	Equipment	\$200.00	\$0.00	\$200.00	\$0.00
A1010.4	Contractual	\$500.00	\$0.00	\$500.00	\$0.00
	Total	\$3,700.00	\$3,000.00	\$3,700.00	\$3,000.00
A1210	Mayor				
A1210.1	Personal Services	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
A1210.2	Equipment	\$100.00	\$0.00	\$100.00	\$0.00
A1210.4	Contractual	\$250.00	\$0.00	\$250.00	\$0.00
	Total	\$2,350.00	\$2,000.00	\$2,350.00	\$2,000.00
A1325	Treasurer				
A1325.1	Personal Services (including Deputy Clerk services at \$500)	\$7,400.00	\$7,400.00	\$7,400.00	\$7,400.00
A1325.2	Equipment	\$250.00	\$0.00	\$250.00	\$0.00
A1325.4	Contractual	\$1,500.00	\$500.00	\$1,500.00	\$500.00
	Total	\$9,150.00	\$7,900.00	\$9,150.00	\$7,900.00
A1410	Clerk				
A1410.1	Personal Services (including Deputy Treasurer services at \$500)	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
A1410.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00

A1410.4	Contractual	\$500.00	\$250.00	\$500.00	\$250.00
	Total	\$3,500.00	\$3,250.00	\$3,500.00	\$3,250.00
A1420	Attorney				
A1420.4	Contractual	\$22,500.00	\$10,000.00	\$22,500.00	\$10,000.00
	Total	\$22,500.00	\$10,000.00	\$22,500.00	\$10,000.00
A1440	Engineer				
A1440.4	Contractual	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$0.00	\$0.00	\$0.00	\$0.00
A1450	Elections				
A1450.4	Contractual	\$600.00	\$200.00	\$600.00	\$200.00
	Total	\$600.00	\$200.00	\$600.00	\$200.00
A1460	Records Mgt.				
A1460.2	Equipment	\$500.00	\$0.00	\$500.00	\$0.00
A1460.4	Contractual	\$500.00	\$0.00	\$500.00	\$0.00
	Total	\$1,000.00	\$0.00	\$1,000.00	\$0.00
A1480	Public Information				
A1480.4	Contractual	\$1,000.00	\$850.00	\$1,000.00	\$850.00
	Total	\$1,000.00	\$850.00	\$1,000.00	\$850.00
A1620	Buildings				
A1620.2	Equipment	\$450.00	\$0.00	\$450.00	\$0.00
A1620.4	Contractual	\$5,000.00	\$4,700.00	\$5,000.00	\$4,700.00
	Total	\$5,450.00	\$4,700.00	\$5,450.00	\$4,700.00
A1910	Insurance				
A1910.4	Liability	\$6,000.00	\$4,800.00	\$6,000.00	\$5,000.00
	Total	\$6,000.00	\$4,800.00	\$6,000.00	\$5,000.00
A1920	Special Items				
A1920.4	Mun. Assoc. Dues	\$1,000.00	\$727.00	\$1,000.00	\$727.00
	Total	\$1,000.00	\$727.00	\$1,000.00	\$727.00

A1990	Contingency Fund	\$24,325.70	\$0.00	\$23,774.27	\$0.00
	Total	\$24,325.70	\$0.00	\$23,774.27	\$0.00
A3620	Code Enforcement				
A3620.1	Personal Services	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
A3620.2	Equipment	\$400.00	\$0.00	\$400.00	\$0.00
A3620.4	Contractual	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
	Total	\$13,400.00	\$12,000.00	\$13,400.00	\$13,000.00
A5010	DPW Supervision				
A5010.1	Personal Services	\$5,800.00	\$5,800.00	\$6,000.00	\$6,000.00
A5010.2	Equipment	\$2,000.00	\$0.00	\$2,000.00	\$0.00
A5010.4	Contractual	\$500.00	\$0.00	\$500.00	\$0.00
	Total	\$8,300.00	\$5,800.00	\$8,500.00	\$6,000.00
A5110	Maintenance of Roads				
A5110.4	Contractual	\$35,000.00	\$15,000.00	\$37,000.00	\$25,000.00
	Total	\$35,000.00	\$15,000.00	\$37,000.00	\$15,000.00
A5112	Road Construction				
A5112.4	Contractual	\$45,000.00	\$28,000.00	\$36,000.00	\$10,000.00
	Total	\$45,000.00	\$28,000.00	\$36,000.00	\$10,000.00
A5142	Snow Removal				
A5142.4	Contractual	\$50,000.00	\$30,000.00	\$50,000.00	\$36,000.00
	Total	\$50,000.00	\$30,000.00	\$50,000.00	\$26,000.00
A5182	Street Ltg.				
A5182.4	Contractual	\$1,200.00	\$800.00	\$1,200.00	\$900.00
	Total	\$1,200.00	\$800.00	\$1,200.00	\$900.00
A7110	Parks				
A7110.2	Equipment	\$801.00	\$100.00	\$1,000.00	\$100.00
A7110.4	Contractual	\$500.00	\$300.00	\$500.00	\$300.00
	Total	\$1,301.00	\$400.00	\$1,500.00	\$400.00

A7510	Historian				
A7510.4	Contractual	\$1,200.00	\$0.00	\$1,200.00	\$500.00
	Total	\$1,200.00	\$0.00	\$1,200.00	\$500.00
A7550	Celebrations				
A7550.4	Contractual	\$500.00	\$50.00	\$500.00	\$50.00
	Total	\$500.00	\$50.00	\$500.00	\$50.00
A8010	ZBA				
A8010.4	Contractual	\$450.00	\$36.00	\$450.00	\$36.00
	Total	\$450.00	\$36.00	\$450.00	\$36.00
A8020	Planning				
A8020.4	Contractual	\$450.00	\$0.00	\$450.00	\$0.00
	Total	\$450.00	\$0.00	\$450.00	\$0.00
A8670	Senior Advocacy Projects				
A8670.2	Equipment	\$1,100.00	\$100.00	\$1,100.00	\$100.00
A8670.4	Contractual	\$500.00	\$300.00	\$750.00	\$600.00
	Total	\$1,600.00	\$400.00	\$1,850.00	\$700.00
A9000	Employee Benefits				
A9030.8	Social Sec.	\$2,700.00	\$2,400.00	\$2,760.00	\$2,400.00
A9040.8	Wkm's Comp.Ins	\$1,600.00	\$2,700.00	\$3,000.00	\$3,000.00
	Total	\$4,300.00	\$5,100.00	\$5,760.00	\$5,400.00
Total Appropriations		\$243,276.70	\$135,013.00	\$237,834.27	\$115,613.00
Revenue Accounts		16-17 Budget	Estimated Target 16-17 Budget	17-18 Budget	Estimated Target 16-17 Budget
A1001	Real Property Taxes	\$53,932.66	\$52,961.28	\$52,519.62	\$52,519.62

A1090	Int. & Penalties on Real Property Taxes	\$250.00	\$415.40	\$400.00	\$400.00
A1110	Sales and Use Tax	\$48,500.00	\$48,000.00	\$48,500.00	\$48,500.00
A1260	Clerk Fees	\$50.00	\$200.00	\$50.00	\$50.00
A1560	Safety Inspect. Fees	\$650.00	\$400.00	\$650.00	\$650.00
A2110	Zoning Fees	\$0.00	\$0.00	\$0.00	\$0.00
A2115	Planning Fees	\$0.00	\$0.00	\$0.00	\$0.00
A2401	Interest & Earnings	\$20.00	\$20.00	\$20.00	\$20.00
A3001	St. Rev. Sharing (AIM)	\$9,332.00	\$9,958.00	\$9,332.00	\$9,332.00
A3005	Mortgage Tax	\$3,000.00	\$5,266.67	\$4,000.00	\$4,000.00
A3501	Consolidated Hwy. Aid	\$21,000.00	\$25,296.39	\$0.00	\$0.00
A3960	SEMO Funds				
A4960	FEMA Funds				
A2001	Bell Park				
A2002	Senior Advocacy				
A2002	Historic Preservation	\$1,200.00	\$1,050.00	\$0.00	
A5031	Interfund Transfer				
A2350	Youth Programs			\$1,000.00	\$1,000.00
	Total Revenue	\$137,934.66	\$143,567.74	\$116,471.62	\$116,471.62
	Unexpended Balance	\$112,807.91		\$121,362.65	
	Assessed Valuation	\$29,633,330.00	\$29,633,330.00	\$29,672,099.00	\$29,672,099.00
	Tax rate (per \$1,000)	\$1.8200		\$1.7700	

Note: this is the projected income from the annual Cookie Contest