

VILLAGE OF EAST NASSAU, NY
Budget 2025-2026 approved by Village Board 4/7/2025
FISCAL YEAR 6/01/25 - 5/31/26

Adopted

Budget

Line Item	Appropriation Accounts	Category
A1010.1	Village Board of Trustees	Personal Services
A1010.2	Village Board of Trustees	Equipment/Supplies
A1010.4	Village Board of Trustees	Contractual
A1010	Village Board of Trustees	Total
A1210.1	Mayor	Personal Services
A1210.2	Mayor	Equipment/Supplies
A1210.4	Mayor	Contractual
A1210	Mayor	Total
A1325.1	Treasurer	Personal Services
A1325.2	Treasurer	Equipment/Supplies
A1325.4	Treasurer	Contractual
A1325	Treasurer	Total
A1410.1	Clerk	Personal Services
A1410.2	Clerk	Equipment/Supplies
A1410.4	Clerk	Contractual
A1410	Clerk	Total
A1420.4	Attorney	Contractual
A1420	Attorney	Total
A1440.4	Engineer	Contractual
A1440	Engineer	Total
A1450.4	Elections	Contractual
A1450	Elections	Total
A1460.2	Records Mgt.	Equipment/Supplies

Budget

2024-2025	2024-2025	2025-2026
Final Budget	Estimated EOY Spending	Tentative Budget
\$3,000.00	\$3,000.00	\$4,800.00
\$350.00	\$0.00	\$0.00
\$350.00	\$0.00	\$0.00
\$3,700.00	\$3,000.00	\$4,800.00
\$2,000.00	\$2,000.00	\$4,000.00
\$175.00	\$0.00	\$250.00
\$175.00	\$74.00	\$0.00
\$2,350.00	\$2,074.00	\$4,250.00
\$9,674.00	\$9,674.00	\$12,000.00
\$1,000.00	\$916.92	\$1,500.00
\$700.00	\$493.12	\$500.00
\$11,374.00	\$11,084.04	\$14,000.00
\$3,746.00	\$3,746.00	\$4,000.00
\$200.00	\$0.00	\$300.00
\$500.00	\$100.00	\$0.00
\$4,446.00	\$3,846.00	\$4,300.00
\$25,000.00	\$3,145.50	\$13,000.00
\$25,000.00	\$3,145.50	\$13,000.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$600.00	\$0.00	\$600.00
\$600.00	\$0.00	\$600.00
\$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	\$500.00	\$0.00	\$1,039.00
A1480.4	Public Information	Contractual	\$1,500.00	\$1,689.57	\$1,500.00
A1480	Public Information	Total	\$2,000.00	\$1,689.57	\$2,539.00
A1490.1	Public Works Supervisor	Personal Services	\$5,000.00	\$5,000.00	\$7,000.00
A1490.2	Public Works Supervisor	Equipment/Supplies	\$1,500.00	\$0.00	\$400.00
A1490.4	Public Works Supervisor	Contractual	\$1,000.00	\$379.48	\$600.00
A1490	Public Works Supervisor	Total	\$7,500.00	\$5,379.48	\$8,000.00
A1620.2	Buildings	Equipment/Supplies	\$1,600.00	\$850.98	\$400.00
A1620.4	Buildings	Contractual	\$3,600.00	\$1,182.84	\$5,300.00
A1620	Buildings	Total	\$5,200.00	\$2,033.82	\$5,700.00
A1910.4	Insurance	Liability	\$5,700.00	\$5,829.64	\$6,000.00
A1910	Insurance	Total	\$5,700.00	\$5,829.64	\$6,000.00
A1920.4	Municipal Association Dues	Mun. Assoc. Dues	\$800.00	\$0.00	\$800.00
A1920	Municipal Association Dues	Total	\$800.00	\$0.00	\$800.00
A1930.4	Judgement/Claims	Contractual	\$0.00	\$1,244.38	\$0.00
A1930	Judgement/Claims		\$0.00	\$1,244.38	\$0.00
A1989.4	Consultants	Contractual	\$400.00	\$1,000.00	\$0.00
A1989	Consultants	Total	\$400.00	\$1,000.00	\$0.00
A1990	Contingency Fund	Total	\$25,835.56	\$0.00	\$22,659.89
A3989.2	Climate Smart Committee	Equipment/ Supplies	\$0.00	\$0.00	\$500.00
A3989.4	Climate Smart Committee	Contractual	\$1,000.00	\$0.00	\$500.00
A3989	Climate Smart Committee	Total	\$1,000.00	\$0.00	\$1,000.00
A5110.2	Maintenance of Roads	Equipment/Supplies	\$5,000.00	\$0.00	\$1,000.00
A5110.4	Maintenance of Roads	Contractual	\$40,000.00	\$9,546.83	\$30,000.00
A5110	Maintenance of Roads	Total	\$45,000.00	\$9,546.83	\$31,000.00

A5112.2	Road Construction	Equipment/Supplies	\$5,000.00		\$0.00
A5112.4	Road Construction	Contractual	\$45,000.00	\$28,231.55	\$36,000.00
A5112	Road Construction - CHIPS	Total	\$50,000.00	\$28,231.55	\$36,000.00
A5142.2	Snow Removal	Equipment/Supplies	\$5,000.00	\$0.00	\$0.00
A5142.4	Snow Removal	Contractual	\$40,000.00	\$38,350.00	\$50,000.00
A5142	Snow Removal	Total	\$45,000.00	\$38,350.00	\$50,000.00
A5182.4	Street Lighting	Contractual	\$1,150.00	\$597.29	\$1,150.00
A5182	Street Lighting - National Grid	Total	\$1,150.00	\$597.29	\$1,150.00
A7110.2	Parks	Equipment/Supplies	\$1,000.00	\$0.00	\$500.00
A7110.4	Parks	Contractual	\$1,000.00	\$500.00	\$1,500.00
A7110	Parks	Total	\$2,000.00	\$500.00	\$2,000.00
A7510.4	Historian	Contractual	\$100.00	\$0.00	\$0.00
A7510	Historian	Total	\$100.00	\$0.00	\$0.00
A7550.4	Community Events Expenses	Contractual	\$250.00	\$43.80	\$250.00
A7550	Community Events Expenses	Total	\$250.00	\$43.80	\$250.00
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	\$1,000.00	\$0.00	\$300.00
A8664.4	Code Enforcement	Contractual	\$1,000.00	\$859.61	\$1,500.00
A8664	Code Enforcement	Total	\$12,300.00	\$11,159.61	\$12,100.00
A9030.8	Employee Benefits	Social Sec.	\$2,000.00	\$1,289.86	\$2,600.00
A9040.8	Employee Benefits	Wkm's Comp.Ins	\$3,700.00	\$854.92	\$2,600.00
A9089.8	Employee Benefits	Paychex Fees	\$800.00	\$361.94	\$1,100.00
A9000	Employee Benefits	Total	\$6,500.00	\$2,506.72	\$6,300.00
Total Appropriations			\$258,355.56	\$130,017.85	\$226,598.89

Revenue Accounts		Budgeted 2024-2025 Budget	Projected EOY \$152,872.55	2025-2026 Budget
			EOY Estimate 2024-2025 Budget	
A1001	Real Property Taxes	\$55,725.56	\$55,725.65	\$56,282.82
A1090	Int. & Penalties on RP Taxes	\$200.00	\$205.40	\$200.00
A1120	Sales Tax from County	\$58,569.00	\$46,181.83	\$58,569.00
A1170	Spectrum Franchise Income	\$850.00	\$0.00	\$850.00
A1232	Tax Collector fees	\$100.00	\$300.00	\$100.00
A1260	Clerk Fees	\$0.00	\$0.00	\$0.00
A1560	Safety Inspect. Fees	\$0.00	\$0.00	\$0.00
A2089	Community Events	\$1,000.00	\$1,366.00	\$0.00
A2110	Zoning Fees	\$0.00	\$100.00	\$100.00
A2115	Planning Fees	\$0.00	\$0.00	\$100.00
A2401	Interest & Earnings	\$3,600.00	\$2,473.21	\$3,600.00
A2555	Building and Alteration Permits	\$3,200.00	\$850.00	\$1,200.00
A3001	State Rev. Sharing (AIM)	\$9,332.00	\$9,332.00	\$9,332.00
A3005	Mortgage Tax	\$6,200.00	\$5,371.53	\$6,000.00
A3089	State Aid Other	\$0.00	\$653.00	\$0.00
A3501	Consolidated Hwy. Aid - CHIPS	\$22,000.00	\$0.00	\$23,000.00
A917	Unexpended Balance	\$97,579.00	\$97,579.00	\$67,265.07
	Total Revenue	\$258,355.56	\$220,137.62	\$226,598.89
	Balance	\$0.00	\$90,119.77	(\$0.00)
	Levy change			1.00%
	Assessed Valuation	\$30,229,651.00	\$30,696,205.00	\$30,220,923.00
	Tax rate (per \$1,000)	\$1.8434		\$1.8624