

VILLAGE OF EAST NASSAU, NY
Tentative Budget - for public comment at 1 April 2013 Budget Hearing
FISCAL YEAR 6/01/13 - 5/31/14

Appropriation Accounts		approved		approved	estimated	proposed	Notes for 2013-2014 budget
Budget		Budget	Actual	Budget	Actual	Budget	
Line Item	Category	2011 - 2012	2011-2012	2012 - 2013	2012-2013	2013-2014	
A1010	Village Board						
A1010.1	Personal Services	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	
A1010.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	
A1010.4	Contractual	\$1,500.00	\$639.00	\$1,500.00	\$701.00	\$500.00	
	Total	\$4,500.00	\$3,639.00	\$4,500.00	\$3,701.00	\$3,700.00	moved Digital TowPath to 1480.4
A1210	Mayor						
A1210.1	Personal Services	\$2,000	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
A1210.2	Equipment	\$400.00	\$0.00	\$400.00	\$100.00	\$200.00	
A1210.4	Contractual	\$550.00	\$384.42	\$550.00	\$0.00	\$500.00	
	Total	\$2,950.00	\$2,384.42	\$2,950.00	\$2,100.00	\$2,700.00	
A1325	Treasurer						
	Personal Services (including Deputy Clerk services at \$500)						
A1325.1		\$7,000.00	\$7,000.00	\$7,250.00	\$7,250.00	\$7,400.00	
A1325.2	Equipment	\$500.00	\$0.00	\$500.00	\$0.00	\$250.00	
A1325.4	Contractual	\$750.00	\$607.46	\$750.00	\$700.00	\$750.00	
	Total	\$8,250.00	\$7,607.46	\$8,500.00	\$7,950.00	\$8,400.00	
A1410	Clerk						
	Personal Services (including Deputy Treasurer services at \$500)						
A1410.1		\$2,500.00	\$2,500.00	\$2,750.00	\$2,750.00	\$2,900.00	
A1410.2	Equipment	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	
A1410.4	Contractual	\$750.00	\$428.31	\$750.00	\$750.00	\$750.00	
	Total	\$3,500.00	\$2,928.31	\$3,750.00	\$3,500.00	\$3,650.00	
A1420	Attorney						
A1420.4	Contractual	\$15,000.00	\$8,770.00	\$15,000.00	\$20,000.00	\$20,000.00	
	Total	\$15,000.00	\$8,770.00	\$15,000.00	\$20,000.00	\$20,000.00	
A1440	Engineer						
A1440.4	Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

A1450	Elections						
A1450.4	Contractual	\$600.00	\$150.00	\$600.00	\$200.00	\$600.00	
	Total	\$600.00	\$150.00	\$600.00	\$200.00	\$600.00	
A1460	Records Mgt.						
A1460.2	Equipment	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	
A1460.4	Contractual	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	
	Total	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	
A1480	Public Information						
A1480.4	Contractual					\$1,000.00	new line this year, for web services and other
	Total	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	public information expenses
A1620	Buildings						
A1620.2	Equipment	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	
A1620.4	Contractual	\$4,100.00	\$3,959.68	\$3,720.00	\$4,260.00	\$5,000.00	did not include phone in the
	Total	\$4,550.00	\$3,959.68	\$4,170.00	\$4,260.00	\$5,450.00	12/13 budget for some reason
A1910	Insurance						
A1910.4	Liability	\$5,000.00	\$4,337.61	\$5,000.00	\$4,557.63	\$6,000.00	
	Total	\$5,000.00	\$4,337.61	\$5,000.00	\$4,557.63	\$6,000.00	
A1920	Special Items						
A1920.4	Mun. Assoc. Dues	\$750.00	\$727.00	\$750.00	\$727.00	\$1,000.00	
	Total	\$750.00	\$727.00	\$750.00	\$727.00	\$1,000.00	
A1990	Contingency Fund	\$14,986.00	\$0.00	\$20,462.00	\$0.00	\$22,265.79	
	Total	\$14,986.00	\$0.00	\$20,462.00	\$0.00	\$22,265.79	
A3620	Code Enforcement						
A3620.1	Personal Services	\$4,000.00	\$3,647.20	\$4,300.00	\$3,500.00	\$4,000.00	no more deputy to start the year,
A3620.2	Equipment	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	increase rate to \$26 per incident
A3620.4	Contractual	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	
	Total	\$5,200.00	\$3,647.20	\$5,500.00	\$3,500.00	\$5,200.00	
A5010	DPW Supervision						
A5010.1	Personal Services	\$3,000.00	\$3,286.37	\$5,000.00	\$5,000.00	\$5,100.00	
A5010.2	Equipment	\$200.00	\$0.00	\$9,000.00	\$300.00	\$2,000.00	no more vehicle, back
A5010.4	Contractual	\$100.00	\$0.00	\$500.00	\$300.00	\$500.00	to mileage if needed
	Total	\$3,300.00	\$3,286.37	\$14,500.00	\$5,600.00	\$7,600.00	
A5110	Maintenance of Roads						

A5110.4	Contractual	\$23,000.00	\$8,649.64	\$23,950.00	\$20,000.00	\$30,000.00	
	Total	\$23,000.00	\$8,649.64	\$23,950.00	\$20,000.00	\$30,000.00	
A5112	Road Construction						
A5112.4	Contractual	\$53,000.00	\$31,272.53	\$45,635.00	\$40,000.00	\$50,000.00	
	Total	\$53,000.00	\$31,272.53	\$45,635.00	\$40,000.00	\$50,000.00	
A5142	Snow Removal						
A5142.4	Contractual	\$47,000.00	\$27,072.43	\$47,000.00	\$16,000.00	\$47,000.00	
	Total	\$47,000.00	\$27,072.43	\$47,000.00	\$16,000.00	\$47,000.00	
A5182	Street Ltg.						
A5182.4	Contractual	\$1,000.00	\$1,001.98	\$1,000.00	\$1,050.00	\$1,000.00	
	Total	\$1,000.00	\$1,001.98	\$1,000.00	\$1,050.00	\$1,000.00	
A7110	Parks						
A7110.2	Equipment					\$500.00	new line this year
A7110.4	Contractual					\$500.00	
	Total					\$1,000.00	
A7510	Historian						
A7510.4	Contractual	\$10.00	\$0.00	\$100.00	\$0.00	\$100.00	
	Total	\$10.00	\$0.00	\$100.00	\$0.00	\$100.00	
A7550	Celebrations						
A7550.4	Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	potential projects proposed
	Total	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	(to be reviewed by the board)
A8010	ZBA						
A8010.4	Contractual	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	
	Total	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	
A8020	Planning						
A8020.4	Contractual	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	
	Total	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	
A9000	Employee Benefits						
A9030.8	Social Sec.	\$2,000.00	\$1,702.06	\$2,000.00	\$2,500.00	\$3,000.00	
A9040.8	Wkm's Comp.Ins	\$600	\$802.21	\$600.00	\$600.00	\$900.00	
	Total	\$2,600.00	\$2,504.27	\$2,600.00	\$3,100.00	\$3,900.00	
Total Appropriations		\$197,096.00	\$111,937.90	\$207,867.00	\$136,245.63	\$224,965.79	

Revenue Accounts		'11-12 Budget	'11-12 Actual	'12-13 Budget	'12-13 est	'13-14 Budget	
A1001	Real Property Taxes	\$52,762.00	\$52,762.00	\$53,270.00	\$52,934.00	\$53,464.06	
A1090	Int. & Penalties on						
	Real Property Taxes	\$200.00	\$578.16	\$200.00	\$172.80	\$200.00	
A1110	Sales and Use Tax	\$35,000.00	\$46,830.23	\$37,500.00	\$48,589.40	\$48,000.00	4Q12 check received on 3/16/13.
A1260	Clerk Fees	\$0.00	\$285.00	\$0.00	\$28.10	\$50.00	
A1560	Safety Inspect. Fees	\$100.00	\$445.00	\$100.00	\$250.00	\$300.00	
A2110	Zoning Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
A2115	Planning Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
A2401	Interest & Earnings	\$200.00	\$84.78	\$125.00	\$32.47	\$20.00	
A3001	St. Rev. Sharing (AIM)	\$9,332.00	\$9,332.00	\$9,332.00	\$9,332.00	\$9,332.00	
A3005	Mortgage Tax	\$5,000.00	\$4,674.07	\$5,000.00	\$5,324.44	\$5,000.00	
A3501	Consolidated Hwy. Aid	\$9,215.00	\$9,408.23	\$9,408.00	\$9,378.92	\$9,300.00	
A3960	SEMO Funds		\$3,171.88		\$1,761.00		
A4960	FEMA Funds		\$5,282.97				
	Total Revenue	\$111,809.00	\$132,854.32	\$114,935.00	\$127,803.13	\$125,666.06	
	Unexpended Balance	\$85,287.00		\$92,942.00		\$99,299.73	
	Assessed Valuation	\$28,990,122.00		\$29,030,011.00		\$28,847,257.00	
	Tax rate	1.82		1.835		1.85335	