

**VILLAGE OF EAST NASSAU, NY**  
**Approved final Budget 2014-2015**  
**FISCAL YEAR 6/01/14 - 5/31/15**

<b>Appropriation Accounts</b>		<b>approved</b>	<b>Estimated</b>	<b>Final</b>
<b>Budget</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
<b>Line Item</b>	<b>Category</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
A1010	<b>Village Board</b>			
A1010.1	Personal Services	\$3,000.00	\$3,000.00	\$3,000.00
A1010.2	Equipment	\$200.00	\$0.00	\$200.00
A1010.4	Contractual	\$500.00	\$0.00	\$500.00
	<b>Total</b>	<b>\$3,700.00</b>	<b>\$3,000.00</b>	<b>\$3,700.00</b>
A1210	<b>Mayor</b>			
A1210.1	Personal Services	\$2,000.00	\$2,000.00	\$2,000.00
A1210.2	Equipment	\$200.00	\$0.00	\$100.00
A1210.4	Contractual	\$500.00	\$69.30	\$250.00
	<b>Total</b>	<b>\$2,700.00</b>	<b>\$2,069.30</b>	<b>\$2,350.00</b>
A1325	<b>Treasurer</b>			
	Personal Services (including Deputy Clerk services at \$500)			
A1325.1		\$7,400.00	\$7,400.00	\$7,400.00
A1325.2	Equipment	\$250.00	\$0.00	\$250.00
A1325.4	Contractual	\$750.00	\$750.00	\$1,500.00
	<b>Total</b>	<b>\$8,400.00</b>	<b>\$8,150.00</b>	<b>\$9,150.00</b>
A1410	<b>Clerk</b>			
	Personal Services (including Deputy Treasurer services at \$500)			
A1410.1		\$2,900.00	\$2,900.00	\$3,000.00
A1410.2	Equipment	\$0.00	\$0.00	\$0.00
A1410.4	Contractual	\$750.00	\$285.56	\$500.00
	<b>Total</b>	<b>\$3,650.00</b>	<b>\$3,185.56</b>	<b>\$3,500.00</b>
A1420	<b>Attorney</b>			
A1420.4	Contractual	\$20,000.00	\$10,000.00	\$22,000.00
	<b>Total</b>	<b>\$20,000.00</b>	<b>\$10,000.00</b>	<b>\$22,000.00</b>
A1440	<b>Engineer</b>			
A1440.4	Contractual	\$0.00	\$0.00	\$0.00
	<b>Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
A1450	<b>Elections</b>			
A1450.4	Contractual	\$600.00	\$200.00	\$600.00
	<b>Total</b>	<b>\$600.00</b>	<b>\$200.00</b>	<b>\$600.00</b>
A1460	<b>Records Mgt.</b>			
A1460.2	Equipment	\$500.00	\$0.00	\$500.00
A1460.4	Contractual	\$500.00	\$0.00	\$500.00
	<b>Total</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>

A1480	<b>Public Information</b>			
A1480.4	Contractual	\$1,000.00	\$825.00	\$1,000.00
	<b>Total</b>	<b>\$1,000.00</b>	<b>\$825.00</b>	<b>\$1,000.00</b>
A1620	<b>Buildings</b>			
A1620.2	Equipment	\$450.00	\$0.00	\$450.00
A1620.4	Contractual	\$5,000.00	\$4,500.00	\$5,000.00
	<b>Total</b>	<b>\$5,450.00</b>	<b>\$4,500.00</b>	<b>\$5,450.00</b>
A1910	<b>Insurance</b>			
A1910.4	Liability	\$6,000.00	\$5,190.69	\$6,000.00
	<b>Total</b>	<b>\$6,000.00</b>	<b>\$5,190.69</b>	<b>\$6,000.00</b>
A1920	<b>Special Items</b>			
A1920.4	Mun. Assoc. Dues	\$1,000.00	\$727.00	\$1,000.00
	<b>Total</b>	<b>\$1,000.00</b>	<b>\$727.00</b>	<b>\$1,000.00</b>
A1990	<b>Contingency Fund</b>			
	<b>Total</b>	<b>\$22,265.79</b>	<b>\$0.00</b>	<b>\$21,639.89</b>
A3620	<b>Code Enforcement</b>			
A3620.1	Personal Services	\$4,000.00	\$3,500.00	\$4,000.00
A3620.2	Equipment	\$200.00	\$0.00	\$200.00
A3620.4	Contractual	\$1,000.00	\$0.00	\$1,000.00
	<b>Total</b>	<b>\$5,200.00</b>	<b>\$3,500.00</b>	<b>\$5,200.00</b>
A5010	<b>DPW Supervision</b>			
A5010.1	Personal Services	\$5,100.00	\$5,100.00	\$5,200.00
A5010.2	Equipment	\$2,000.00	\$0.00	\$2,000.00
A5010.4	Contractual	\$500.00	\$17.50	\$500.00
	<b>Total</b>	<b>\$7,600.00</b>	<b>\$5,117.50</b>	<b>\$7,700.00</b>
A5110	<b>Maintenance of Roads</b>			
A5110.4	Contractual	\$30,000.00	\$35,000.00	\$35,000.00
	<b>Total</b>	<b>\$30,000.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>
A5112	<b>Road Construction</b>			
A5112.4	Contractual	\$50,000.00	\$0.00	\$45,000.00
	<b>Total</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>
A5142	<b>Snow Removal</b>			
A5142.4	Contractual	\$47,000.00	\$40,000.00	\$50,000.00
	<b>Total</b>	<b>\$47,000.00</b>	<b>\$40,000.00</b>	<b>\$50,000.00</b>
A5182	<b>Street Ltg.</b>			
A5182.4	Contractual	\$1,000.00	\$1,000.00	\$1,200.00
	<b>Total</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,200.00</b>

A7110	<b>Parks</b>			
A7110.2	Equipment	\$500.00	\$0.00	\$1,500.00
A7110.4	Contractual	\$500.00	\$0.00	\$500.00
	<b>Total</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>
A7510	<b>Historian</b>			
A7510.4	Contractual	\$100.00	\$0.00	\$100.00
	<b>Total</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$100.00</b>
A7550	<b>Celebrations</b>			
A7550.4	Contractual	\$2,500.00	\$482.36	\$2,500.00
	<b>Total</b>	<b>\$2,500.00</b>	<b>\$482.36</b>	<b>\$2,500.00</b>
A8010	<b>ZBA</b>			
A8010.4	Contractual	\$450.00	\$0.00	\$450.00
	<b>Total</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$450.00</b>
A8020	<b>Planning</b>			
A8020.4	Contractual	\$450.00	\$0.00	\$450.00
	<b>Total</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$450.00</b>
A9000	<b>Employee Benefits</b>			
A9030.8	Social Sec.	\$3,000.00	\$2,000.00	\$2,500.00
A9040.8	Wkm's Comp.Ins	\$900.00	\$900.00	\$900.00
	<b>Total</b>	<b>\$3,900.00</b>	<b>\$2,900.00</b>	<b>\$3,400.00</b>
<b>Total Appropriations</b>		<b>\$224,965.79</b>	<b>\$125,847.41</b>	<b>\$230,389.89</b>

Revenue Accounts		'13-14 Budget	13-14 est	14-15 Budget
A1001	<b>Real Property Taxes</b>	<b>\$53,464.06</b>	<b>\$53,464.06</b>	<b>\$54,228.24</b>
A1090	<b>Int. &amp; Penalties on</b>			
	<b>Real Property Taxes</b>	<b>\$200.00</b>	<b>\$299.17</b>	<b>\$200.00</b>
A1110	<b>Sales and Use Tax</b>	<b>\$48,000.00</b>	<b>\$48,000.00</b>	<b>\$50,000.00</b>
A1260	<b>Clerk Fees</b>	<b>\$50.00</b>	<b>\$159.00</b>	<b>\$50.00</b>
A1560	<b>Safety Inspect. Fees</b>	<b>\$300.00</b>	<b>\$440.00</b>	<b>\$300.00</b>
A2110	<b>Zoning Fees</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
A2115	<b>Planning Fees</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
A2401	<b>Interest &amp; Earnings</b>	<b>\$20.00</b>	<b>\$48.24</b>	<b>\$20.00</b>
A3001	<b>St. Rev. Sharing (AIM)</b>	<b>\$9,332.00</b>	<b>\$9,800.00</b>	<b>\$9,332.00</b>
A3005	<b>Mortgage Tax</b>	<b>\$5,000.00</b>	<b>\$5,996.86</b>	<b>\$5,000.00</b>
A3501	<b>Consolidated Hwy. Aid</b>	<b>\$9,300.00</b>	<b>\$0.00</b>	<b>\$18,600.00</b>
A3960	<b>SEMO Funds</b>			
A4960	<b>FEMA Funds</b>			
A2001	<b>Bell Park</b>			<b>\$1,000.00</b>
	<b>Total Revenue</b>	<b>\$125,666.06</b>	<b>\$118,207.33</b>	<b>\$138,730.24</b>

<b>Unexpended Balance</b>	<b>\$99,299.73</b>	<b>\$91,659.65</b>
Assessed Valuation	<b>\$29,300,383.00</b>	<b>\$29,557,007.00</b>
Tax rate	\$1.8247	\$1.8347