



INCORPORATED VILLAGE OF ISLAND PARK

BUDGET FOR THE FISCAL YEAR

Fiscal Year June 1, 2021 to May 31, 2022

Inc. Village of Island Park
127 Long Beach Road
Island Park, New York 11558
Phone (516) 431-0600
Fax (516) 431-0436
www.villageofislandpark.com

Mayor Michael McGinty
Deputy Mayor Joseph Annarella
Trustee Irene Naudus
Trustee Barbara Volpe-Ried
Trustee Michael Gagliardi

SUMMARY OF BUDGET - GENERAL FUND

	<u>June 1, 2021 to May 31, 2022</u>	<u>June 1, 2020 to May 31, 2021</u>
APPROPRIATIONS	\$ 5,830,074.00	\$ 5,830,074.00
LESS: Estimated Revenue Other than Real Estate Taxes	3,024,160.00	3,024,160.00
Appropriated Cash Surplus		
BALANCE TO BE RAISED BY TAXATION	<u>\$ 2,805,914.00</u>	<u>\$ 2,805,914.00</u>
TAX RATE:		
Taxable Assessed Valuation	\$ 7,856,789.00	\$ 7,856,789.00
To Be Raised	\$ 2,805,913.91	\$ 2,805,913.91
TAX RATE:	\$ 35.71324 per \$100/A.V.	\$ 35.71324 per \$100/A.V.

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2022**

GENERAL FUND - APPROPRIATIONS				
	2019 - 2020	2020 - 2021	2021 - 2022	
	ACTUAL	BUDGET	8 MONTHS	BUDGET
	EXPENDED		EXPENDED	
<u>LEGISLATIVE</u>				
1010 Board of Trustees				
1010.1 Personal Services (Pg. 11)	\$ 60,000	\$ 60,000	\$ 40,000	\$ 60,000
1010.4H SANDY	-	-	-	-
1010.4 Contractual Expenses	827	3,000	225	3,000
TOTAL LEGISLATIVE	\$ 60,827	\$ 63,000	\$ 40,225	\$ 63,000
<u>JUDICIAL</u>				
1110 Village Justice				
1110.1 Personal Services (Pg. 11)	\$ 45,651	\$ 46,950	\$ 30,643	\$ 46,950
1110.4H SANDY	0		\$ -	
1110.4 Contractual Expenses	42,286	40,000	29,437	40,000
TOTAL JUDICIAL	\$ 87,937	\$ 86,950	\$ 60,080	\$ 86,950
<u>EXECUTIVE</u>				
1210 Mayor				
1210.1 Personal Services (Pg. 11)	\$ 25,000	\$ 25,000	\$ 16,667	\$ 25,000
1210.4H SANDY	0	0	0	0
1210.4 Contractual Expenses	107	3,000	190	3,000
TOTAL EXECUTIVE	\$ 25,107	\$ 28,000	\$ 16,857	\$ 28,000
<u>FINANCE</u>				
1320.4 Auditor Services	\$ 24,011	\$ 30,000	\$ 25,000	\$ 30,000
1325.1 Treasurer - Pers. Serv. (Pg. 11)	56,800	55,420	35,295	55,420
1325.4 Treasurer - Expenses	2,880	2,000	-	2,000
1340.4 Budget - Contractual			-	
1345.1 Purchasing - Pers. Serv. (Pg. 11)	-	-	-	-
1355.4H SANDY	-	-	-	-
1355.4 Assessment Roll Expenses	31,882	25,000	5,795	25,000
1362.4 Tax Sale Advertising & Exp.		-	-	-
TOTAL FINANCE	\$ 115,573	\$ 112,420	\$ 66,090	\$ 112,420
<u>STAFF</u>				
1410 Village Clerk				
1410.1 Personal Services (Pg. 11)	\$ 227,749	\$ 231,282	\$ 148,986	\$ 231,282
1410.2 Equipment				
1410.4H SANDY	-	-	-	-
1410.4 Contractual Expenses	23,177	35,000	8,511	35,000
Subtotal: Village Clerk	\$ 250,926	\$ 266,282	\$ 157,497	\$ 266,282
1420 Law				
1420.1 Village Attorney (Pg. 11)	\$ 46,750	\$ 48,000	\$ 34,000	\$ 48,000
1420.4 Contractual Expenses	2,967	43,000	8,225	43,000
Subtotal: Law	\$ 49,717	\$ 91,000	\$ 42,225	\$ 91,000
1450 Elections				
1450.4 Contractual Expenses	\$ 1,157	\$ 6,500	\$ 5,382	\$ 6,500
Subtotal: Elections	\$ 1,157	\$ 6,500	\$ 5,382	\$ 6,500
1480 Public Information & Services				
1480.1 Personal Services (Pg. 11)	\$ 10,000	\$ 11,000	\$ 8,133	\$ 11,000
1480.4 Contractual Expenses	\$ 12,000		\$ 7,000	
Subtotal: Public Info.	\$ 22,000	\$ 11,000	\$ 15,133	\$ 11,000
TOTAL STAFF	\$ 323,800	\$ 374,782	\$ 220,237	\$ 374,782

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2022**

GENERAL FUND - APPROPRIATIONS

		2019 - 2020	2020 - 2021		2021 - 2022
		ACTUAL	8 MONTHS		
		EXPENDED	BUDGET	EXPENDED	BUDGET
<u>SHARED SERVICES</u>					
1620	<u>Buildings</u>				
1620.1	Personal Services (Pg. 11)	\$ 33,784	\$ 34,284	\$ 23,066	\$ 34,284
1620.2	Equipment	1,384	21,000	-	21,000
1620.4H	SANDY	-	-	-	-
1620.4	Contractual Expenses	145,115	120,000	129,090	120,000
	Subtotal: Buildings	\$ 180,283	\$ 175,284	\$ 152,156	\$ 175,284
1640	<u>Central Garage</u>				
1640.1	Personal Services (Pg. 11)	\$ 75,071	\$ 148,659	\$ 61,956	\$ 148,659
1640.2	Equipment	4,624	44,800	-	44,800
1640.4H	SANDY	-	-	-	-
1640.4	Contractual Expenses	159,571	250,000	187,199	250,000
	Subtotal : Central Garage	\$ 239,266	\$ 443,459	\$ 249,155	\$ 443,459
	TOTAL SHARED SERVICES	\$ 419,549	\$ 618,743	\$ 401,311	\$ 618,743
<u>UNALLOCATED INSURANCE</u>					
1910.4H	SANDY	\$ -			
1910.4	Unallocated Insurance	\$ 259,622	\$ 230,000	\$ 246,625	\$ 230,000
	TOTAL UNALLOCATED INS.	\$ 259,622	\$ 230,000	\$ 246,625	\$ 230,000
<u>SPECIAL ITEMS</u>					
1920.4	Municipal Assn. Dues	\$ 4,091	\$ 3,500	\$ 4,116	\$ 3,500
1930.4	Judgements & Claims	9,163	2,500	79,181	2,500
1964.4	Refund of Real Prop. Taxes	-		-	
1980.4	MTA Payroll Tax	1,989	3,500	3,130	3,500
1989.4	Property Maintenance	34,823	35,000	21,696	35,000
1990.0	HUD Judgment	-	163,231	-	163,231
1991.4	Community Development	-			
1992.4	HMGP Grant Expenditures	-			
	TOTAL SPECIAL ITEMS	\$ 50,066	\$ 207,731	\$ 108,123	\$ 207,731
<u>PUBLIC SAFETY</u>					
3010.4	Contractual Expenses	\$ -	\$ -	\$ -	
3320	<u>On-Street Parking</u>				
3320.2	Equipment		\$ -		
3320.4	Contractual Expenses				
	Subtotal: On-Street Parking	\$ -	\$ -	\$ -	\$ -
3410	<u>Fire Department (Pg. 13)</u>				
3410.1	Personal Services	\$ 72,843	\$ 73,843	\$ 49,683	\$ 73,843
3410.2	Equipment	51,976	52,500	38,365	52,500
3410.4S	SANDY	-	-	-	-
3410.4	Contractual Expenses	428,954	510,170	481,182	510,170
	Subtotal: Fire Department	\$ 553,773	\$ 636,513	\$ 569,230	\$ 636,513
3510.4	Control of Animals	\$ -	\$ 500	\$ -	\$ 500

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2022**

GENERAL FUND - APPROPRIATIONS				
		2018 - 2019	2020 - 2021	2021 - 2022
		ACTUAL		
		EXPENDED	BUDGET	8 MONTHS EXPENDED
				BUDGET
3620	<u>Safety Inspection</u>			
3620.1	Personal Services	\$ 128,375	\$ 125,277	\$ 83,744
3620.4H	SANDY	\$ -		\$ -
3620.4	Contractual Expenses	45,169	125,000	13,302
	Subtotal: Safety Inspection	\$ 173,544	\$ 250,277	\$ 97,046
3640.4	C.D. (Aux. Police) - Contractual			
3120.4	Other Public Safety			\$ -
	TOTAL PUBLIC SAFETY	\$ 727,317	\$ 887,290	\$ 666,276
				\$ 887,290
<u>PUBLIC HEALTH</u>				
4010.4	Visiting Nurse		-	-
4020.4	Registrar of Vital Statistics	1,050	1,500	2,960
	TOTAL PUBLIC HEALTH	1,050	1,500	2,960
				1,500
<u>TRANSPORTATION</u>				
5010	<u>Street Administration</u>			
5010.1	Personal Services (Pg. 11)	\$ -	\$ 50,000	\$ -
5010.2	Equipment	-	-	-
5010.4	Contractual Expenses	-	-	-
	Subtotal: Street Administration	\$ -	\$ 50,000	\$ -
				\$ 50,000
5110	<u>Street Maintenance</u>			
5110.1	Personal Services (Pg. 11)	\$ 51,170	\$ 49,295	\$ 12,954
5110.2	Equipment	-	-	-
5110.4	Contractual Expenses	6,974	80,000	4,836
	Subtotal: Street Maintenance	\$ 58,144	\$ 129,295	\$ 17,790
				\$ 129,295
5142	<u>Snow Removal</u>			
5142.1	Personal Services (Pg. 11)	\$ 6,212	\$ 11,312	\$ 6,842
5112.4	Roadway Improvement	-	-	-
5142.4	Contractual Expenses	2,099	30,000	126
	Subtotal: Snow Removal	\$ 8,311	\$ 41,312	\$ 6,968
				\$ 41,312
5182.4H	SANDY	\$ -	\$ -	\$ -
5182.4	Street Lighting	\$ 59,267	\$ 75,000	\$ 39,267
5410.4	Sidewalks	\$ 1,995	\$ 3,000	\$ -
				\$ 3,000
5650	<u>Off-Street Parking</u>			
5650.1	Personal Services (Pg. 12)	\$ 6,212	\$ 6,312	\$ 4,198
5650.2	Equipment			
5650.4	Contractual Expenses	64	3,000	-
	Subtotal: Off-Street Parking	\$ 6,276	\$ 9,312	\$ 4,198
	TOTAL TRANSPORTATION	\$ 133,993	\$ 307,919	\$ 68,223
				\$ 307,919

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2022**

GENERAL FUND - APPROPRIATIONS

		2019 - 2020	2020 - 2021		2021 - 2022
		ACTUAL	8 MONTHS		
		EXPENDED	BUDGET	EXPENDED	BUDGET
<u>PROGRAMS FOR AGING</u>					
6772.1	Personal Services (Pg. 12)	\$ 2,000	\$ 2,250	\$ 1,500	\$ 2,250
6772.4	Contractual	-	1,000	-	1,000
<i>TOTAL PROGRAMS FOR AGING</i>		\$ 2,000	\$ 3,250	\$ 1,500	\$ 3,250
<u>CULTURE AND RECREATION</u>					
7110.4	Parks - Contractual	\$ 3,171	\$ 5,000	\$ 1,800	\$ 5,000
7140.4	Playground & Rec. Ctr. - C.E.	\$ 3,680	\$ 1,000	\$ 3,369	\$ 1,000
7180	<u>Beach</u>				
7180.1	Personal Services (Pg. 12)	\$ 161,255	\$ 130,000	\$ 182,106	\$ 130,000
7180.2	Equipment	-			
7180.4H	SANDY	-		-	
7180.4	Contractual Expenses	39,611	39,000	26,448	39,000
Subtotal: Beach		\$ 200,866	\$ 169,000	\$ 208,554	\$ 169,000
7310	<u>Youth Programs</u>				
7310.1	Personal Services (Pg. 12)	\$ 19,013	\$ 5,000	\$ 19,562	\$ 5,000
7310.4	Contractual Expenses	915	1,000	-	1,000
Subtotal: Youth Programs		\$ 19,928	\$ 6,000	\$ 19,562	\$ 6,000
7550.4	Celebrations	\$ 51,121	\$ 40,000	\$ 1,400	\$ 40,000
7620	<u>Adult Recreation</u>				
7620.1	Personal Services		\$ -		
7620.4	Contractual Expenses	-	-	-	-
Subtotal: Adult Recreation			\$ -	\$ -	
<i>TOTAL CULTURE & REC.</i>		\$ 278,766	\$ 221,000	\$ 234,685	\$ 221,000
<u>HOME & COMMUNITY SERVICES</u>					
8010	<u>Zoning</u>				
8010.1	Personal Services (Pg. 12)	\$ 1,600	\$ 3,300	\$ 2,150	\$ 3,300
8010.4	Contractual Expenses	3,270	1,500	30,967	1,500
Subtotal: Zoning		\$ 4,870	\$ 4,800	\$ 33,117	\$ 4,800
8020	<u>Planning</u>				
8020.1	Personal Services (Pg. 12)	\$ -	\$ -	\$ -	\$ -
8020.4H	SANDY	\$ -		\$ -	
8020.4	Contractual Expenses	1,750	-	-	-
Subtotal: Planning		\$ 1,750	\$ -	\$ -	\$ -
8110	<u>Sanitation Administration</u>				
8110.1	Personal Services (Pg. 12)	\$ 19,904	\$ 74,832	\$ 54,288	\$ 74,832
8110.2	Equipment		-		-
8110.4	Contractual Expenses	-		-	
Subtotal: Sanitation Admin.		\$ 19,904	\$ 74,832	\$ 54,288	\$ 74,832

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2022**

GENERAL FUND - APPROPRIATIONS

		2018 - 2019	2020 - 2021		2021 - 2022
		ACTUAL EXPENDED	BUDGET	8 MONTHS EXPENDED	BUDGET
8114	<u>Recycling</u>				
8114.1	Personal Services (Pg. 12)	\$ 49,103	\$ 64,857	\$ 31,977	\$ 64,857
8114.4	Contractual Expenses	-	-	-	-
	Subtotal: Recycling	\$ 49,103	\$ 64,857	\$ 31,977	\$ 64,857
8140	<u>Storm Sewers</u>				
8140.1	Personal Services (Pg. 12)	\$ 6,212	\$ 6,312	\$ 4,198	\$ 6,312
8140.4	Contractual Expenses	-	-	-	-
	Subtotal: Storm Sewers	\$ 6,212	\$ 6,312	\$ 4,198	\$ 6,312
8160	<u>Refuse & Garbage</u>				
8160.1	Personal Services (Pg. 12)	\$ 289,350	\$ 303,460	\$ 174,871	\$ 303,460
8160.2	Equipment	-	-	-	-
8160.4H	SANDY	-	-	-	-
8160.4	Contractual Expenses	336,901	490,149	345,437	490,149
	Subtotal: Refuse & Garbage	\$ 626,251	\$ 793,609	\$ 520,308	\$ 793,609
8170	<u>Street Cleaning</u>				
8170.1	Personal Services (Pg. 12)	\$ 6,212	\$ 6,312	\$ 4,198	\$ 6,312
8170.2	Equipment	-	-	-	-
8170.4	Contractual Expenses	-	-	-	-
	Subtotal: Street Cleaning	\$ 6,212	\$ 6,312	\$ 4,198	\$ 6,312
8520.4	Veterans Coordinator	\$ 1,950	\$ 1,300	\$ 600	\$ 1,300
8560	<u>Shade Trees</u>				
8560.1	Personal Services (Pg. 12)	\$ 6,212	\$ 6,312	\$ 4,198	\$ 6,312
8560.2	Equipment	-	-	-	-
8560.4H	SANDY	-	-	-	-
8560.4	Contractual Expenses	-	25,000	-	25,000
	Subtotal: Shade Trees	\$ 6,212	\$ 31,312	\$ 4,198	\$ 31,312
TOTAL HOME & COMMUNITY		\$ 722,464	\$ 983,334	\$ 652,884	\$ 983,334
LESS BUDGET SAVINGS - PERSONNEL			29,295		29,295
TOTAL			\$ 4,096,624		\$ 4,096,624
UNDISTRIBUTED - EMPLOYEE BENEFITS					
9010.8	State Retirement	\$ 151,961	\$ 154,885	\$ 157,947	\$ 154,885
9025.8	Local Retirement Fund	129,316	142,248	161,537	142,248
9030.8	Social Security	107,584	135,625	79,355	135,625
9040.8	Worker's Compensation	169,155	150,000	98,953	150,000
9050.8	Unemployment Insurance	3,250	28,611	2,154	28,611
9055.8	Disability	2,748	3,060	3,445	3,060
9060.8	Hospitalization & Dental	381,195	395,650	340,686	395,650
	TOTAL EMPLOYEE BENEFITS	\$ 945,209	\$ 1,010,079	\$ 844,077	\$ 1,010,079

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2022**

GENERAL FUND - APPROPRIATIONS

		2019 - 2020	2020 - 2021		2021 - 2022
		ACTUAL	8 MONTHS		
		EXPENDED	BUDGET	EXPENDED	BUDGET
<u>DEBT SERVICE</u>					
9710	<u>Serial Bonds</u>				
9710.6	Principal	\$ 50,000	\$ -	\$ -	\$ -
9710.7	Interest	750	-	-	-
	Subtotal: Serial Bonds	\$ 50,750	\$ -	\$ -	\$ -
9720	<u>Bond Anticipation Notes</u>				
9720.6	Principal	\$ 277,000	\$ 265,000	\$ -	\$ 265,000
9720.7	Interest	103,260	63,300	-	63,300
	Subtotal: BAN's	\$ 380,260	\$ 328,300	\$ -	\$ 328,300
9730	<u>Bond Anticipation Notes</u>				
9730.6	Principal	\$ -	\$ 125,000	\$ 125,000	\$ 125,000
9730.7	Interest	-	40,650	40,650	40,650
	Subtotal: BAN's	\$ -	\$ 165,650	\$ 165,650	\$ 165,650
9740	<u>Revenue Anticipation Notes</u>				
9740.6	Principal	\$ -	\$ -	\$ -	\$ -
9740.7	Interest	-	-	-	-
	Subtotal: BAN's	\$ -	\$ -	\$ -	\$ -
9750	<u>Fire Department</u>				
9750.6	Principal	\$ 203,012	\$ 209,312	\$ 206,791	\$ 209,312
9750.7	Interest	26,409	20,109	22,630	20,109
	Subtotal:	\$ 229,421	\$ 229,421	\$ 229,421	\$ 229,421
9760	<u>Department of Public Works</u>				
9760.7	Principal	\$ -	\$ -	\$ -	\$ -
9760.6	Interest	-	-	-	-
	Subtotal:	\$ -	\$ -	\$ -	\$ -
	TOTAL DEBT SERVICE	\$ 660,431	\$ 723,371	\$ 395,071	\$ 723,371
9901	Transfer to Other Funds	\$ -	\$ -	\$ -	\$ -
	TOTAL APPROPRIATIONS	\$ 4,813,711	\$ 5,830,074	\$ 4,025,224	\$ 5,830,074

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2022**

	S U M M A R Y			
	GENERAL FUND - APPROPRIATIONS			
	2019 - 2020	2020 - 2021		2021 - 2022
	ACTUAL EXPENDED	BUDGET	8 MONTHS EXPENDED	BUDGET
LEGISLATIVE	\$ 60,827	\$ 63,000	\$ 40,225	\$ 63,000
JUDICIAL	87,937	86,950	60,080	86,950
EXECUTIVE	25,107	28,000	16,857	28,000
FINANCE	115,573	112,420	66,090	112,420
STAFF	323,800	374,782	220,237	374,782
SHARED SERVICES	419,549	618,743	401,311	618,743
UNALLOCATED INSURANCE	259,622	230,000	246,625	230,000
SPECIAL ITEMS	50,066	207,731	108,123	207,731
CONTINGENCY	-			-
PUBLIC SAFETY	727,317	887,290	666,276	887,290
PUBLIC HEALTH	1,050	1,500	2,960	1,500
TRANSPORTATION	133,993	307,919	68,223	307,919
PROGRAMS FOR AGING	2,000	3,250	1,500	3,250
CULTURE AND RECREATION	278,766	221,000	234,685	221,000
HOME & COMMUNITY SERVICES	722,464	983,334	652,884	983,334
LESS BUDGET SAVINGS - PERSONNEL		29,295		29,295
EMPLOYEE BENEFITS	945,209	1,010,079	844,077	1,010,079
DEBT SERVICE	660,431	723,371	395,071	723,371
TRANSFER TO OTHER FUNDS	-			
GRAND TOTAL APPROPRIATIONS	\$ 4,813,711	\$ 5,830,074	\$ 4,025,224	\$ 5,830,074

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2022**

GENERAL FUND - REVENUES

		2019 - 2020	2020 - 2021		2021 - 2022
		ACTUAL	8 MONTHS		
		REVENUES	BUDGET	REVENUE	BUDGET
<u>REAL PROPERTY TAX ITEMS</u>					
A1002	Tax Liens	\$ 2,184	\$ 2,500	\$ 9,749	\$ 2,500
A1003	Maint. Of Distressed Properties	-	-	18,444	-
A1090	Interest & Penalties - Taxes	18,148	10,000	10,470	10,000
<u>NON PROPERTY TAX ITEMS</u>					
A1130	Utilities Gross Receipts Tax	63,343	45,000	27,409	45,000
A1170	Franchises	160,965	175,000	78,622	175,000
<u>DEPARTMENTAL INCOME</u>					
A1235	Charges for Tax Advertising				
A1560	Safety Inspection Fees	7,800	10,000	11,750	10,000
A1603	Registrar of Vital Records	3,240	1,000	1,490	1,000
A1720	Parking Lots & Garages	195,691	175,000	51,220	175,000
A2025	Beach & Pool Fees	31,500	50,000	32,539	50,000
A2110	Zoning Fees	2,000	5,000	1,800	5,000
A2130	Garbage Removal & Disposal	550	25,000	400	25,000
A2135	Transit Oriented Development Fees	-	100,000	-	100,000
<u>INTERGOVERNMENTAL CHARGES</u>					
A2262	Fire Protection - Other Govt's.	596,093	638,720	317,529	638,720
<u>USE OF MONEY & PROPERTY</u>					
A2401	Interest Earnings	31	100	3	100
A2401.5	Premium on Securities Issued	-	10,000	-	10,000
A2410	Rental of Real Property	18,130	25,000	18,130	25,000
<u>LICENSES & PERMITS</u>					
A2501	Business & Occupational Permits	55,535	35,000	41,200	35,000
A2544	Dog Licenses	-	-	-	-
A2590	Permits, other	135,394	175,000	81,573	175,000
A2510	Dwelling Rental Use Permit	56,500	100,000	37,600	100,000
<u>FINES & FOREFEITURES</u>					
A2610	Fines & Forfeited Bail	195,044	225,000	70,639	225,000
<u>SALE OF PROP. / COM. FOR LOSS</u>					
A2660	Sale of Real Property/Rental Permits	-	-	-	-
A2665	Sale of Equipment	-	-	-	-
A2680.H	Sandy Insurance Recoveries	-	-	-	-
A2680	Insurance Recoveries	-	-	-	-
<u>MISCELLANEOUS</u>					
A2701	Refunds Prior Year Exp.	-	-	-	-
A2705	Gifts and Donations	2,875	5,000	-	5,000
A2770	Other Unclassified Revenues	126,025	100,000	67,429	100,000
		-	-	-	-

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2022**

GENERAL FUND - REVENUES

		2019 - 2020	2020 - 2021		2021 - 2022
		ACTUAL	8 MONTHS		
		REVENUES	BUDGET	REVENUE	BUDGET
<u>FEDERAL & STATE AID</u>					
A3001	State - Per Capita	130,219	131,000	104,175	131,000
A3005	State - Mortgage Tax	49,846	50,000	49,163	50,000
A3089	Special Municipal Aid/Sara Grant	-	25,000	-	25,000
A3389.00	Fire Equipment Grant	-	24,000	-	24,000
A3389.02	Justice Court Grant	-	-	-	-
A3389.08	Stormwater Grant	-	100,000	-	100,000
A3389.09	Homeland Sec. & Emergency Serv.	-	-	-	-
A3389.10	FEMA Hurricane Irene	-	-	-	-
A3389.11	FD Generator	-	-	-	-
A3389.12	FEMA Hurricane SANDY	-	-	-	-
A3389.13	NYS ARCHIVES GRANT	-	25,000	-	25,000
A3389.14	Nassau County Legislative Grants	-	50,000	-	50,000
A3389.15	NY Rising Disaster Recovery	-	-	-	-
A3389.16	NY Office of Court Assistance	-	25,000	-	25,000
A3389.17	NY State Assembly Assistance	-	100,000	-	100,000
A3389.18	NY State Senate Assistance	-	263,000	-	263,000
A3389.18	NY State Senate Assistance	-	-	-	-
A3389.18	NY State Senate Assistance	-	-	-	-
A3389.19	HMGP	26,822	50,000	966,502	50,000
A3389.20	Fire Equipment FEMA Grant	-	-	-	-
A3389.21	Fire Equipment FEMA Grant	-	-	-	-
A3389.99	State Aid Nassau County	-	-	-	-
A3501	Consolidated Highway Aid	-	118,840	-	118,840
	NYS Attorney General	-	-	-	-
A3772	Program for Aging	-	-	-	-
A3820	Youth Programs State Aid	-	-	-	-
A3830	Nassau County Sales Tax	12,934	-	12,934	-
A4090	Federal Disaster Assistance	-	100,000	-	100,000
A4969	Other State Aid-MultiModal	-	50,000	-	50,000
A5031	Interfund Transfer	13,908	-	(2,939,004)	-
A5032	Proceeds of Obligations	0	-	-	-
GRAND TOTAL ESTIMATED REVENUES					
OTHER THAN REAL PROPERTY TAXES		\$ 1,904,777	\$ 3,024,160	\$ (928,234)	\$ 3,024,160

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2022**

SCHEDULE OF SALARIES AND WAGES

			2019 - 2020	2020 - 2021		2021 - 2022
			ACTUAL	8 MONTHS		
			EXPENDED	BUDGET	EXPENDED	BUDGET
		#				
1010.1	Board of Trustees	4	\$ 60,000	\$ 60,000	\$ 40,000	\$ 60,000
1110.11	Village Justice	1	\$ 11,000	\$ 12,000	\$ 7,000	\$ 12,000
1110.12	Village Justice (Acting)	1	3,700	3,700	2,467	3,700
1110.13	Court Clerk	1	30,951	31,250	21,176	\$ 31,250
			\$ 45,651	\$ 46,950	\$ 30,643	\$ 46,950
1210.1	Mayor	1	\$ 25,000	\$ 25,000	\$ 16,667	\$ 25,000
1325.11	Treasurer	1	\$ 2,501	\$ 2,600	\$ 1,950	\$ 2,600
1325.12	Deputy Treasurer	1	\$ 54,299	\$ 52,820	\$ 33,345	\$ 52,820
			\$ 56,800	\$ 55,420	\$ 35,295	\$ 55,420
1345.1	Purchasing		\$ -	\$ -	\$ -	\$ -
1410.11	Village Clerk	1	\$ 93,632	\$ 96,132	\$ 63,021	\$ 96,132
1410.12	Clerk - Court	1	30,951	31,250	21,176	31,250
1410.13	Clerk Typist		-	-	-	-
1410.14	Clerk Typist		-	-	-	-
1410.15	Clerk - Seasonal	1	-	6,400	-	6,400
1410.16	Clerk	1	64,508	59,500	39,916	59,500
1410.17	Clerk	1	38,658	38,000	24,873	38,000
			\$ 227,749	\$ 231,282	\$ 148,986	\$ 231,282
1420.11	Village Attorney	1	\$ 28,750	\$ 27,500	\$ 20,333	\$ 27,500
1420.12	Village Attorney - Ass't.	1	18,000	20,500	13,667	20,500
			\$ 46,750	\$ 48,000	\$ 34,000	\$ 48,000
1480.11	Public Information & Services	1	10,000	11,000	8,133	11,000
1620.1	Building - Janitor (Laborer)	1	\$ 33,784	\$ 34,284	\$ 23,066	\$ 34,284
1640.11	Central Garage - Mechanic	1	\$ 39,059	\$ 39,559	\$ 26,617	\$ 39,559
1640.12	4 Seasonal Employees	4	36,012	109,100	35,339	109,100
			\$ 75,071	\$ 148,659	\$ 61,956	148,659
3410.11	Fire Department - Janitor	1	\$ 33,784	\$ 34,284	\$ 23,066	\$ 34,284
3410.12	Fire Department - Mechanic	1	39,059	39,559	26,617	39,559
			\$ 72,843	\$ 73,843	\$ 49,683	\$ 73,843
3620.1	Safety Inspection	1	128,375	\$ 125,277	83,744	\$ 125,277
5010.1	Public Works Supervisor		\$ -	\$ 50,000	\$ -	\$ 50,000
5110.11	St. Maint. - Laborer	1	\$ -	\$ 29,295	\$ -	\$ 29,295
5110.12	St. Maint. - Laborer/O.T.	1	51,170	20,000	12,954	20,000
			\$ 51,170	\$ 49,295	\$ 12,954	\$ 49,295
5142.11	Snow Removal - Laborer	1	\$ 6,212	\$ 6,312	\$ 4,198	\$ 6,312
5142.12	Snow Removal - O.T.	1	\$ -	\$ 5,000	\$ 2,644	\$ 5,000

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2022**

SCHEDULE OF SALARIES AND WAGES

			2019 - 2020	2020 - 2021		2021 - 2022
			ACTUAL	8 MONTHS		
			EXPENDED	BUDGET	EXPENDED	BUDGET
		#				
5650.1	Off-Street Parking	1	\$ 6,212	\$ 6,312	\$ 4,198	\$ 6,312
6772.1	Senior Citizen Coordinator	1	\$ 2,000	\$ 2,250	\$ 1,500	\$ 2,250
7180.11	Beach - Manager	2	\$ 21,760	\$ 20,000	\$ 18,795	\$ 20,000
7180.15	Beach - Asst. Manager	2	\$ 19,421	\$ 15,000	\$ 27,929	\$ 15,000
7180.12	Beach - Lifeguards	12	45,298	45,000	62,276	45,000
7180.13	Beach - Security Guard		13,221	10,000	-	10,000
7180.14	Beach - Parkers	28	61,555	40,000	73,106	40,000
			\$ 161,255	\$ 130,000	\$ 182,106	\$ 130,000
7310.1	Youth Prg.- Rec. Personnel	8	\$ 19,013	\$ 5,000	\$ 19,562	\$ 5,000
8010.1	Zoning	5	\$ 1,600	\$ 3,300	\$ 2,150	\$ 3,300
8020.1	Planning	1	\$ -			
8110.1	Sanitation Administration	1	\$ -	\$ -	\$ -	
8110.11	Foreman	1	19,904	74,832	54,288	74,832
			\$ 19,904	\$ 74,832	\$ 54,288	\$ 74,832
8114.11	Recycling - Laborer	1	\$ 29,718	\$ 29,968	\$ 20,166	\$ 29,968
8114.13	Recycling - Laborer	1	18,146	18,396	11,811	18,396
8114.12	Recycling - Laborer	1	1,239	16,493	-	16,493
			\$ 49,103	\$ 64,857	\$ 31,977	\$ 64,857
8140.1	Storm Sewers - Laborer	1	\$ 6,212	\$ 6,312	\$ 4,198	\$ 6,312
8160.18	Refuse C&D - Laborer F/T	1	\$ 34,511	\$ 35,011	\$ 23,286	\$ 35,011
8160.11	Refuse C&D - Laborer F/T	2	\$ 66,201	\$ 67,442	\$ 46,446	\$ 67,442
8160.12	Refuse C&D - Laborer	1	-	29,295	-	29,295
8160.13	Refuse C&D - Laborer	1	29,718	29,968	20,166	29,968
8160.14	Refuse C&D - Laborer	1	18,146	18,396	11,811	18,396
8160.15	Refuse C&D - Laborers-OT		55,316	20,000	14,730	20,000
8160.16	Refuse C&D - Laborer	1	1,239	16,493	-	16,493
8160.17	Refuse C&D - Laborer F/T	2	84,219	86,855	58,432	86,855
			\$ 289,350	\$ 303,460	\$ 174,871	\$ 303,460
8170.1	Street Cleaning - Laborer	1	\$ 6,212	\$ 6,312	\$ 4,198	\$ 6,312
8560.1	Shade Trees - Laborer	1	\$ 6,212	\$ 6,312	\$ 4,198	\$ 6,312
TOTAL PERSONAL SERVICES			\$ 1,396,478	\$ 1,574,269	\$ 1,024,438	\$ 1,574,269
LESS BUDGET SAVINGS - PERSONNEL				29,295		29,295
				\$ 1,544,974		\$ 1,544,974

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2022**

DETAIL OF FIRE DEPARTMENT APPROPRIATIONS

		2019 - 2020		2020 - 2021		2021 - 2022	
		ACTUAL		8 MONTHS			
		EXPENDED		EXPENDED		BUDGET	
3410.1	Personal Services (Pg. 11)	\$	72,843	\$	73,843	\$	73,843
3410.2a	Equipment	\$	51,976	\$	52,500	\$	52,500
3410.2b	EMS Supplies and Equipment		6,420	\$	5,000	\$	5,000
3410.2c	Water Rescue Squad		1,031		5,000		5,000
3410.2d	Personal Protective Equipment		10,000		10,000		10,000
3410.2e	FEMA Fire Assist. Grant		7,407		-		-
3410.4a	Share of Contracts		105,094		141,051		141,051
3410.4	Installation Dinner		-		-		-
3410.4c	Hydrants		54,279		47,000		47,000
3410.4d	Insurance		46,351		113,000		113,000
3410.4e	Gasoline / Diesel Fuel		15,784		25,000		25,000
3410.4f	Conventions		7,677		7,000		7,000
3410.4g	Telephone		33,421		26,000		26,000
3410.4h	Water		867		2,200		2,200
3410.4i	Electricity		13,643		22,000		22,000
3410.4j	Heat (Gas)		3,659		7,000		7,000
3410.4k	Maintenance - Building, Equipt. & Alarm System		67,182		50,000		50,000
3410.4l	OSHA Physical Exams		24,790		23,000		23,000
3410.4T	COVID-19		2,300		-		-
3410.4	NYS Grant				10,734		
3410.4n	All Other Oper. Expen. Inc. Routine Main. To March 31		-		-		-
3410.4q	All Other Oper Exp.,etc to May 31		-		5,000		5,000
3410.4r	Yearly Service Contracts		29,049		21,919		21,919
3410.4S	SANDY		-		-		-
		\$	428,954	\$	510,170	\$	510,170
TOTAL FIRE DEPARTMENT		\$	553,773	\$	636,513	\$	636,513

RP-495 (9/08)

655,230,461

*2021 PILOT Amount not yet made available by Nassau County. The above amount is the amount attributed in 2020

Total equalized value in taxing jurisdiction: \$ 1 \$655,230,461

[illegible]

[PREV](#)

[SECTION 5-506](#)

[Form And Content Of Tentative Budget \(/Legislation/Laws/VIL/5-506/\)](#)

[NEXT](#)

[SECTION 5-510](#)

[Change In Fiscal Years \(/Legislation/Laws/VIL/5-510/\)](#)

Section 5-508

Adoption of budget

Village (VIL)

SHARE



1. The village clerk shall present the tentative budget to the board of trustees at a regular or special meeting to be held on or before the thirty-first day of March or such other date as may be applicable pursuant to section 5-510 of this article or section 17-1729 of article seventeen. At such meeting the board of trustees shall review the tentative budget and make such changes, alterations and revisions as it shall consider advisable, provided that:

a. The statement of the amount estimated for any object or purpose for which an appropriation is required to be made by law shall not be reduced below the minimum so required.

b. The board of trustees shall enter in its minutes a statement of the basis for any increase in or addition to any statement of estimated revenues.

2. If the board of trustees shall make any changes in the tentative budget, such adjustments shall be made which are necessary so that the total estimated revenues, appropriated fund balance and appropriated reserves together with the amount of taxes to be levied shall equal the total estimated expenditures.

3. A public hearing shall be held upon the tentative budget, as changed, altered or revised, on or before the fifteenth day of April or such other date as may be applicable pursuant to section 5-510 of this article or section 17-1729 of article seventeen. Notice of such public hearing shall be published at least once in the official newspaper and in such other newspapers and for such other additional times as the board of trustees, by resolution, may direct. At least five days shall elapse between the date of the first publication of such notice in the official newspaper and the date specified for the hearing. The notice of hearing shall state the time when and place where such public hearing will be held, the purpose thereof and that a copy of the tentative budget is available at the office of the village clerk where it may be inspected by any interested person during office hours. The notice shall also state the compensation proposed to be paid to each member of the board of trustees. The hearing may be adjourned from day to day but not beyond the twentieth day of April or such other date as may be applicable pursuant to section 5-510 of this article or section 17-1729 of article seventeen.

4. After completion of the public hearing, the board of trustees may further change, alter and revise the tentative budget, subject, however, to the conditions and restrictions imposed by subdivision one of this section. Such budget, as so revised, shall be adopted by resolution not later than the first day of May, or such other date as may be applicable pursuant to section 5-510 of this article or section 17-1729 of article seventeen and such adoption of appropriations and the means of financing the same shall be indicated in each schedule and schedule in a column parallel to those required by section 5-506 of this article. Unless the resolution specifically sets forth the appropriations in greater detail, the appropriations shall be deemed to have been made for each administrative unit by the following objects of expenditure: personal services, equipment, other expenses and special objects of expenditure as may be prescribed in a uniform system of accounts by the state comptroller. Upon adoption of the resolution required by this section the amounts proposed to be appropriated shall thereupon be

appropriated and the wages and salaries shown in the schedule thereof shall be fixed at the amounts shown therein. In the event that the board of trustees shall fail to adopt a budget on or before the first day of May or such other date as may be applicable pursuant to section 5-510 of this article or section 17-1729 of article seventeen, the tentative budget, with such changes, alterations and revisions as shall have been made by resolution of the board of trustees, shall constitute the budget for the ensuing fiscal year.

[PREV](#)

[SECTION 5-506](#)

[Form And Content Of Tentative Budget \(/Legislation/Laws/VIL/5-506/\)](#)

[NEXT](#)

[SECTION 5-510](#)

[Change In Fiscal Years \(/Legislation/Laws/VIL/5-510/\)](#)