

INC. VILLAGE OF HEWLETT NECK						
BUDGET 2021-2022						
APPROPRIATION - GENERAL FUND						
						PROPOSED
		BUDGET PREVIOUS YEAR 2019-2020	ACTUAL PREVIOUS YEAR 2019-2020	CURRENT BUDGET AS MODIFIED 2020-2021	ACTUAL 9 MONTHS 2020-2021	BUDGET OFFICER'S PROPOSED 2021-2022
CODE	DETAILS					
	<b>LEGISLATIVE</b>					
1010.041	Board of Trustees - Contractual Expense	2,000.00	1,765.30	2,000.00	6,504.58	4,500.00
1010.042	Recodification	2,000.00	995.00	2,000.00	995.00	5,000.00
	<b>TOTAL</b>	<b>4,000.00</b>	<b>2,760.30</b>	<b>4,000.00</b>	<b>7,499.58</b>	<b>9,500.00</b>
	<b>JUDICIAL</b>					
1110.012	Court Clerk Salary	3,600.00	3,000.00	1,500.00	2,250.00	3,000.00
1110.013	Court Stenographer	1,100.00	0.00	1,100.00	0.00	500.00
1110.014	Court Night Fees	800.00	150.00	300.00	100.00	840.00
1110.014	Prosecuting Attorney	3,600.00	600.00	1,800.00	600.00	1,800.00
1110.041	Office Supplies	750.00	24.99	500.00	0.00	250.00
	<b>TOTAL</b>	<b>9,850.00</b>	<b>3,774.99</b>	<b>5,200.00</b>	<b>2,950.00</b>	<b>6,390.00</b>
	<b>FINANCE</b>					
1325.041	Treasurer Bond - Contr. Expense	0		0	0.00	0
1325.043	Auditor	10,300.00	11,070.00	11,070.00	7,933.34	11,420.00
1355.040	Assessor - Contr. Exp.	100.00	307.91	100.00	300.00	1,500.00
1355.041	- Contr. Expense	2,300.00	2,184.53	2,300.00	2,786.71	2,000.00
	<b>TOTAL</b>	<b>12,700.00</b>	<b>13,562.44</b>	<b>13,470.00</b>	<b>11,020.05</b>	<b>14,920.00</b>
	<b>STAFF</b>					
1410.010	Clerk - Pers. Serv. (sal 52 weeks)	31,200.00	31,200.00	32,136.00	25,338.00	32,779.00
1410.011	Dep. Clerk - Pers. Serv. (sal 54 weeks)	21,320.00	22,282.00	21,960.00	17,905.52	22,400.00
1410.012	Clerical - Pers. Serv. (sal 52 weeks)	17,785.00	18,415.74	18,300.00	14,850.78	18,666.00
1410.020	Equipment	3,000.00	3,064.78	3,000.00	1,716.50	3,600.00
1410.041	Telephone	1,500.00	1,368.46	1,500.00	532.04	1,300.00
1410.042	Postage	300.00	1,367.07	750.00	157.26	500.00
1410.043	Photostat Machine	700.00	733.83	700.00	529.50	700.00
1410.044	Office Supplies	2,500.00	4,471.14	3,300.00	1,874.53	2,500.00
1410.047	AAC Clerk Misc	500.00	0.00	250.00	0.00	250.00

		<b>BUDGET OFFICER'S RECOMMENDATIONS 2019-2020</b>	<b>ACTUAL PREVIOUS YEAR 2019-2020</b>	<b>BUDGET OFFICER'S ADOPTED 2020-2021</b>	<b>ACTUAL 9 MONTHS 2020-2021</b>	<b>BUDGET OFFICER'S PROPOSED 2021-2022</b>
	<b>DETAILS</b>					
	<b>STAFF (continued)</b>					
1420.041	Attorney - Retainer	30,000.00	23,025.00	30,000.00	25,950.00	28,000.00
1420.042	Attorney - Non-retainer	0.00	0.00	0.00	0.00	0.00
1450.010	Election - Pers. Serv.	100.00	60.00	100.00	117.91	100.00
1450.040	Election - Contr. Exp.	1,000.00	678.30	1,000.00	1,525.50	1,000.00
	<b>TOTAL</b>	<b>109,905.00</b>	<b>106,666.32</b>	<b>112,996.00</b>	<b>90,497.54</b>	<b>111,795.00</b>
	<b>SHARED SERVICES</b>					
1620.040	Shared Serv. Contr. Rent	9,000.00	8,700.00	9,000.00	5,800.00	9,000.00
1620.400	Shared serice contracts	1,000.00	8,615.41	2,500.00	2,065.06	2,500.00
1620.041	Shared Utilities	4,000.00	3,642.80	4,200.00	2,214.20	3,800.00
1910.400	Unallocated Insurance	12,000.00	11,313.56	11,500.00	12,235.91	12,500.00
1920.040	Municipal Dues	1,800.00	2,787.00	1,500.00	25.00	1,500.00
1930.000	Judgement and Claims	500.00	0.00	500.00	0.00	250.00
1980.040	MTA Payroll Tax	0.00	0.00	0.00	0.00	0.00
1990.040	Contingent Account	1,000.00	0.00	1,000.00	0.00	500.00
	<b>TOTAL</b>	<b>29,300.00</b>	<b>35,058.77</b>	<b>30,200.00</b>	<b>22,340.17</b>	<b>30,050.00</b>
	<b>PUBLIC SAFETY</b>					
3510.040	Control of Animals	100.00	0.00	100.00	0.00	100.00
3620.010	Safety Insp. - Personal Services	15,000.00	14,900.00	15,600.00	11,710.00	20,000.00
3620.041	Safety Insp. - Contractual Plg.	1,000.00	1,300.00	1,200.00	1,393.68	1,200.00
3120.041	Security Patrol	42,000.00	42,120.00	42,000.00	32,400.00	42,000.00
	<b>TOTAL</b>	<b>58,100.00</b>	<b>58,320.00</b>	<b>58,900.00</b>	<b>45,503.68</b>	<b>63,300.00</b>
4010.400	TVASNAC			0.00	0.00	0.00
4020.010	Registrar	0.00	40.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>0.00</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TRANSPORTATION</b>					
5110.010	St. Maint. - Pers. Serv.	8,240.00	10,166.10	8,500.00	6,736.20	8,500.00
5110.044	St. Maint. - Materials	1,000.00	211.77	1,000.00	199.50	500.00
5110.046	St. Maint. - Engineering	24,000.00	40,238.04	50,000.00	2,483.30	45,000.00
5110.048	St. Maint. - Posts and signs	1,000.00	1,048.80	1,000.00	0.00	500.00
5110.049	St. Maint. - Striping	2,500.00	0.00	2,500.00	0.00	0.00
5110.050	St. Maint. - Paving	5,000.00	0.00	5,000.00	0.00	2,500.00
	<b>TOTAL</b>	<b>41,740.00</b>	<b>51,664.71</b>	<b>68,000.00</b>	<b>9,419.00</b>	<b>57,000.00</b>

		BUDGET PREVIOUS YEAR 2019-2020	ACTUAL PREVIOUS YEAR 2019-2020	BUDGET OFFICER'S ADOPTED 2020-2021	ACTUAL 9 MONTHS 2020-2021	BUDGET OFFICER'S PROPOSED 2021-2022
CODE	DETAILS					
	<b>SNOW REMOVAL</b>					
5142.041	Materials	100.00	73.98	100.00	260.00	100.00
5142.043	Contracts	20,000.00	1,925.00	20,000.00	34,780.00	20,000.00
	<b>TOTAL</b>	<b>20,100.00</b>	<b>1,998.98</b>	<b>20,100.00</b>	<b>35,040.00</b>	<b>20,100.00</b>
	<b>STREET LIGHTING</b>					
5182.041	St. Lighting - Energy	3,000.00	2,604.69	3,000.00	2,200.71	3,000.00
5182.043	St. Lighting - Maintenance	5,000.00	834.14	5,000.00	1,823.84	11,000.00
	<b>TOTAL</b>	<b>8,000.00</b>	<b>3,438.83</b>	<b>8,000.00</b>	<b>4,024.55</b>	<b>14,000.00</b>
	<b>HOME AND COMMUNITY</b>					
7550.040	Celebrations	0.00	0.00	0.00	0.00	0.00
8010.010	Zoning Board of Appeals - Pers. Serv.	500.00	586.50	750.00	234.60	500.00
8010.041	Zoning Board of Appeals - Contr. Exp.	4,500.00	7,797.50	4,500.00	2,094.80	4,500.00
8140.040	Storm Drain	50,000.00	3,682.00	25,000.00	3,682.00	150,000.00
8170.040	Street Sweeping Contr. Expense	2,000.00	1,650.00	2,000.00	3,600.00	2,000.00
8560.040	Shade Trees Contr. Exp.	1,000.00	4,500.00	2,500.00	600.00	2,000.00
8120.040	Landscaping / Beautification	2,500.00	1,820.00	2,500.00	2,561.50	2,500.00
	<b>TOTAL</b>	<b>60,500.00</b>	<b>20,036.00</b>	<b>37,250.00</b>	<b>12,772.90</b>	<b>161,500.00</b>
	<b>EMPLOYEE BENEFITS</b>					
9010.080	State Retirement	10,000.00	10,640.83	11,000.00	11,725.00	11,000.00
9030.080	Social Security / Medicare	6,000.00	6,025.74	5,700.00	4,713.60	5,700.00
9040.080	Workers Comp. And Disability	5,000.00	4,240.13	5,000.00	2,608.42	4,500.00
9060.080	Health Insurance	23,000.00	22,492.77	28,000.00	16,029.16	20,000.00
	<b>TOTAL</b>	<b>44,000.00</b>	<b>43,399.47</b>	<b>49,700.00</b>	<b>35,076.18</b>	<b>41,200.00</b>
	<b>BOND ANTICIPATION NOTE</b>					
9530.060	Principal	0.00	0.00	0.00	0.00	0.00
9530.070	Interest	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>398,195.00</b>	<b>340,720.81</b>	<b>407,816.00</b>	<b>276,143.65</b>	<b>529,755.00</b>
<b>INC. VILLAGE OF HEWLETT NECK</b>						
<b>SCHEDULE 2A</b>						

