

INC. VILLAGE OF HEWLETT NECK
BUDGET 2024-2025
APPROPRIATION - GENERAL FUND

CODE	DETAILS	Proposed 2024- 2025
<u>LEGISLATIVE</u>		
1010.41	Board of Trustees - Contractual Expense	3,500.00
1010.42	Recodification	5,000.00
	TOTAL	8,500.00
<u>JUDICIAL</u>		
1110.12	Court Clerk Salary	3,460.00
1110.13	Court Stenographer	0
1110.14	Court Night Fees	378.00
1110.15	Prosecuting Attorney	1,800.00
1110.41	Office Supplies	200.00
1110.42	Audit of Court	900.00
	TOTAL	6,738.00
<u>FINANCE</u>		
1325.41	Treasurer Bond - Contr. Expense	0
1324.43	Auditor	12,000.00
1355.4	Assessor - Contr. Exp.	3,300.00
1355.41	- Contr. Expense	1,600.00
1325	Other	
	TOTAL	16,900.00
<u>STAFF</u>		
1410.1	Clerk - Pers. Serv.	41,250.00
1410.11	Dep. Clerk - Pers. Serv.	25,200.00
1410.12	Clerical - Pers. Serv.	21,000.00
1410.2	Equipment	7,000.00
1410.41	Telephone	2,000.00
1410.42	Postage	700.00
1410.43	Photostat Machine	750.00
1410.44	Office Supplies	4,000.00
1410.47	AAC Clerk Misc	
1420.41	Attorney - Retainer	25,000.00
1420.42	Attorney - Non-retainer	0
1450.1	Election - Pers. Serv.	60.00
1450.4	Election - Contr. Exp.	1500.00
	TOTAL	128,460.00
<u>SHARED SERVICES</u>		
1620.04	Shared Serv. Contr. Rent	10,500.00
1620.4	Shared service contracts	5,000.00
1620.41	Shared Utilities	4,500.00
1910.4	Unallocated Insurance	16,000.00
1920.4	Municipal Dues	1,800.00

1930	Judgement and Claims	0
1980.4	MTA Payroll Tax	0
1990.4	Contingent Account	50,000.00
	TOTAL	87,800.00
<u>PUBLIC SAFETY</u>		
3510.4	Control of Animals	0
3620.1	Safety Insp. - Personal Services	35,000.00
3620.41	Safety Insp. - Contractual Plg.	1,800.00
3120.4	LPR Cameras/ surveillance camera	5,000.00
3120.4	Security Patrol	55,000.00
	TOTAL	96,800.00
4020.01	Registrar	0
	TOTAL	0
<u>TRANSPORTATION</u>		
5110.51	St. Maint. -Contracted Serv. Antonio Surdo	9,500.00
5110.44	St. Maint. - Materials	500.00
5110.46	St. Maint. - Engineering	5,000.00
5110.48	St. Maint. - Posts and signs	5000.00
5110.49	St. Maint. - Striping	0.00
5110.5	St. Maint. - Contractual (paving, contracts etc)	26,000.00
	TOTAL	46,000.00
<u>SNOW REMOVAL</u>		
5142.41	Materials	0.00
5142.43	Contracts	20,000.00
	TOTAL	20,000.00
<u>STREET LIGHTING</u>		
5182.41	St. Lighting - Energy	3,500.00
5182.43	St. Lighting - Maintenance	12,000.00
	TOTAL	15,500.00
<u>HOME AND COMMUNITY</u>		
7550.4	Celebrations	0
8010.1	Zoning Board of Appeals - Pers. Serv.	400.00
8010.41	Zoning Board of Appeals - Contr. Exp.	3,000.00
8090.4	Environmental Control/Cont Exp Fly Traps	10,000.00
8140.4	Storm Drain	5,000.00
8170.4	Street Sweeping Contr. Expense	2,500.00
8560.4	Shade Trees Contr. Exp.	1,000.00
8120.4	Landscaping / Beautification	6,500.00
	TOTAL	28,400.00
<u>EMPLOYEE BENEFITS</u>		
9010.8	State Retirement	13,405.00
9030.8	Social Security / Medicare	7,000.00
9040.8	Workers Comp. And Disability	6,000.00
9060.8	Health Insurance	25,000.00
	TOTAL	51,405.00
<u>BOND ANTICIPATION NOTE</u>		
9530.6	Principal	0

9530.7	Interest	0
	TOTAL	0
TOTAL GENERAL FUND APPROPRIATIONS		506,503.00

INC. VILLAGE OF HEWLETT NECK		
SCHEDULE 2A		
ESTIMATE OF REVENUES - OTHER THAN REAL ESTATE TAXES TO BE COLLECTED		
		BUDGET INCOME
CODE	DETAILS	2024-2025
1001	Real Estate Taxes	275,428.00
1090	PILOT	75.00
1090	Interest Penalty and Tax Arrears	900.00
1130.1	Electric Gross Receipts Tax	10,000.00
1130.2	Gas Gross Receipt Tax	5,000.00
1130.3	Water Gross Receipt Tax	2,800.00
1130.4	Telephone Gross Receipt Tax	500.00
1255	Clerk Fees	0
1560	Safety Inspections	3,000.00
1603	Registrar fees	0
2110	Zoning Board of Appeals	10,000.00
2222	Design Review Board Fees	0
2401	Interest on Deposits	1500.00
2501	Gardeners Permits	1200.00
2544	Dog Fee Dist.	0
2590	Building Alteration Permits	48,000.00
2590.01	Street Opening Permits	15,000.00
2590.02	Sewer, Plumbing and Heating Permits	7,500.00
2590.04	Tag Sale Permits	100.00
2610	Court Fines	2,500.00
2655	Minor Sales	500.00
2700	AIM	0.00
2705	Gifts and Donations	0
2710	Cable TV Franchise Fee	12,000.00
2770	Unclassified Revenue	1000.00
3001	State Aid per Capita	2,500.00
3005	Mortgage Tax	6,000.00
3089	STAR	0
3501	CHIPS	26,000.00
688	ARPA RECOVERY FUNDS	0.00
3989	STATE AID OTHER FEMA	0
	Surplus	75,000.00
TOTAL		506,503.00

9989.999 Reserve Snow Removal 15,000.00