

INC. VILLAGE OF HEWLETT NECK						
PROPOSED BUDGET 2025-2026						
APPROPRIATION - GENERAL FUND						
		BUDGET PREVIOUS YEAR 2023-2024	ACTUAL PREVIOUS YEAR 2023-2024	CURRENT BUDGET AS MODIFIED 2024-2025	ACTUAL 8 MONTHS 2024-2025	PROPOSED BUDGET 2025-2026
CODE	DETAILS					
	LEGISLATIVE					
1010.41	Board of Trustees - Contractual Expense	3,500.00	2,223.70	3,500.00	2,533.54	3,500.00
1010.42	Recodification	5,000.00	4,157.00	5,000.00	4,293.00	5,000.00
	TOTAL	8,500.00	6,380.70	8,500.00	6,826.54	8,500.00
	JUDICIAL					
1110.12	Court Clerk Salary	3,300.00	3,300.00	3,460.00	2,016.00	3,460.00
1110.13	Court Stenographer	250.00		0.00		
1110.14	Court Night Fees	360.00	420.00	378.00	252.00	378.00
1110.15	Prosecuting Attorney	1,800.00	1,800.00	1,800.00	1,500.00	1,800.00
1110.41	Office Supplies	200.00	161.88	200.00	190.00	200.00
1110.42	Audit of Court	800.00	800.00	900.00	900.00	950.00
	TOTAL	6,710.00	6,481.88	6,738.00	4,858.00	6,788.00
	FINANCE					
1325.41	Treasurer Bond - Contr. Expense					
1324.43	Auditor	11,000.00	11,566.13	12,000.00	12,164.24	13,000.00
1355.40	Acturial Report	1,250.00	1,250.00	3,300.00	3,300.00	1,500.00
1355.41	Data Processing	1,500.00	1,995.83	1,600.00	1,046.05	1,600.00
1325.00	Other					
	TOTAL	13,750.00	14,811.96	16,900.00	16,510.29	16,100.00
	STAFF					
1410.10	Clerk - Pers. Serv. (sal 52 weeks)	39,290.25	39,592.39	41,250.00	26,974.24	42,905.00
1410.11	Dep. Clerk - Pers. Serv. (sal 52 weeks)	23,993.58	24,824.11	25,200.00	17,925.94	26,201.00
1410.12	Clerical - Pers. Serv. (sal 52 weeks)	19,994.65	20,840.69	21,000.00	14,413.51	21,835.00
1410.20	Equipment	4,500.00	4,258.88	7,000.00	3,869.05	6,000.00
1410.41	Telephone	2,000.00	1,872.74	2,000.00	1,504.65	1,800.00
1410.42	Postage	700.00	1,162.74	700.00	57.61	1,000.00
1410.43	Photostat Copy Machine	750.00	740.94	750.00	543.99	750.00
1410.44	Office Supplies	4,000.00	3,227.06	4,000.00	1,807.30	4,000.00
1410.47	AAC Clerk Misc					

STAFF (continued)						
1420.41	Attorney - Retainer	30,000.00	14,036.04	25,000.00	16,088.00	25,000.00
1420.42	Attorney - Non-retainer	0.00		0.00		
1450.10	Election - Pers. Serv.	60.00	60.00	60.00	60.00	60.00
1450.40	Election - Contr. Exp.	1,500.00	1,528.98	1,500.00	1,361.88	1,500.00
	TOTAL	126,788.48	112,144.57	128,460.00	84,606.17	131,051.00
SHARED SERVICES						
1620.04	Shared Serv. Contr. Rent	10,500.00	10,500.00	10,500.00	7,875.00	10,500.00
1620.40	Shared serice contracts	10,000.00	17,006.21	5,000.00	1,035.46	15,000.00
1620.41	Shared Utilities	4,500.00	989.22	4,500.00	2,562.90	4,500.00
1910.40	Unallocated Insurance	15,500.00	14,777.25	16,000.00	16,397.45	17,500.00
1920.40	Municipal Dues	1,800.00	1,827.00	1,800.00	41.66	1,800.00
1930.00	Judgement and Claims	0.00		0.00		0.00
1980.40	MTA Payroll Tax	0.00		0.00		0.00
1990.40	Contingent Account	20,000.00		48,000.00		49,700.00
	TOTAL	62,300.00	45,099.68	85,800.00	27,912.47	99,000.00
PUBLIC SAFETY						
3510.40	Control of Animals	0.00	0.00	0.00	0.00	0.00
3620.10	Safety Insp. - Personal Services	27,000.00	36,536.62	35,000.00	23,679.44	42,000.00
3620.41	Safety Insp. - Contractual Plg.	1,200.00	1,600.00	1,800.00	1,200.00	1,800.00
3120.41	LPR Cameras/ surveillance camera	14,000.00	4,037.46	5,000.00	1,487.76	22,500.00
3120.40	Security Patrol	45,500.00	54,855.03	57,000.00	35,838.76	80,000.00
	TOTAL	87,700.00	97,029.11	98,800.00	62,205.96	146,300.00
4020.01	Registrar				100.00	
	TOTAL	0.00	0.00	0.00	100.00	0.00
TRANSPORTATION						
5110.41	St. Maint. -Contracted Serv. Antonio Surdo	9,500.00	9,245.00	9,500.00	7,052.50	10,000.00
5110.44	St. Maint. - Materials	5,000.00	463.76	500.00	59.00	500.00
5110.46	St. Maint. - Engineering	6,000.00	5,800.00	5,000.00	11,320.00	6,000.00
5110.48	St. Maint. - Posts and signs	500.00	75.00	5,000.00	8,848.00	750.00
5110.49	St. Maint. - Striping	1,000.00		0.00	147.93	1,500.00
5110.50	St. Maint. - Contractual (paving, contracts etc)	5,000.00	5,900.00	26,000.00		5,000.00
	TOTAL	27,000.00	21,483.76	46,000.00	27,427.43	23,750.00

	SNOW REMOVAL					
5142.41	Materials	500.00	430.00	500.00	825.00	500.00
5142.43	Contracts	20,000.00	24,435.00	20,000.00	14,300.00	15,000.00
	TOTAL	20,500.00	24,865.00	20,500.00	15,125.00	15,500.00
	STREET LIGHTING					
5182.41	St. Lighting - Energy	3,500.00	2,950.22	3,500.00	2,222.05	3,500.00
5182.43	St. Lighting - Maintenance	15,000.00	6,237.20	12,000.00	18,717.00	15,000.00
	TOTAL	18,500.00	9,187.42	15,500.00	20,939.05	18,500.00
	HOME AND COMMUNITY					
7550.40	Celebrations	0.00	0.00	0.00	0.00	0.00
8010.10	Zoning Board of Appeals - Pers. Serv.	250.00	598.71	400.00	123.15	500.00
8010.41	Zoning Board of Appeals - Contr. Exp.	2,000.00	8,841.12	3,000.00	1,341.70	3,500.00
8090.40	Environmental Control/ Cont Exp Fly Traps	10,000.00	8,281.22	10,000.00	4,700.00	6,500.00
8140.40	Storm Drain	5,000.00	3,260.00	5,000.00	900.00	3,500.00
8170.40	Street Sweeping Contr. Expense	1,000.00	1,440.00	2,500.00	1,440.00	2,000.00
8560.40	Shade Trees Contr. Exp.(Trimming and Pruning)	5,000.00	0.00	1,000.00		1,000.00
8120.40	Landscaping / Beautification	5,000.00	6,291.57	6,500.00	3,523.51	5,000.00
	TOTAL	28,250.00	28,712.62	28,400.00	12,028.36	22,000.00
	EMPLOYEE BENEFITS					
9010.80	State Retirement	10,258.00	11,473.67	13,405.00	13,317.00	15,000.00
9030.80	Social Security / Medicare	6,500.00	6,487.59	7,000.00	4,489.31	7,500.00
9040.80	Workers Comp. And Disability	5,500.00	1,611.30	6,000.00	757.93	6,500.00
9060.80	Health Insurance	29,000.00	25,438.61	25,000.00	18,625.16	27,500.00
	TOTAL	51,258.00	45,011.17	51,405.00	37,189.40	56,500.00
	BOND ANTICIPATION NOTE					
9530.60	Principal	0.00	0.00	0.00	0.00	0.00
9530.70	Interest	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00
	TOTAL GENERAL FUND APPROPRIATIONS	451,256.48	411,207.87	507,003.00	315,728.67	543,989.00

INC. VILLAGE OF HEWLETT NECK						
SCHEDULE 2A						
ESTIMATE OF REVENUES - OTHER THAN REAL ESTATE TAXES TO BE COLLECTED						
		ESTIMATED	ACTUAL	CURRENT		Proposed
		INCOME	INCOME	BUDGET	ACTUAL	BUDGET
		YEAR	YEAR	INCOME	8 MONTHS	INCOME
CODE	DETAILS	2023-2024	2023-2024	2024-2025	2024-2025	2025-2026
1001	Real Estate Taxes	269,939.00	269,937.75	275,428.00	269,431.53	282,984.00
1090	PILOT	75.00	78.72	75.00	80.30	75.00
1090.00	Interest Penalty and Tax Arrears	800.00	4,308.20	900.00	1,201.44	1,000.00
1130.10	Electric Gross Receipts Tax	10,000.00	8,321.66	10,000.00	9,769.44	10,000.00
1130.20	Gas Gross Receipt Tax	5,000.00	4,815.56	5,000.00	4,960.42	5,000.00
1130.30	Water Gross Receipt Tax	2,500.00	3,157.84	2,800.00		2,800.00
1130.40	Telephone Gross Receipt Tax	700.00	219.84	500.00	78.62	500.00
1255.00	Clerk Fees	0.00		0.00		0.00
1560.00	Safety Inspections	2,500.00	4,525.00	3,000.00	1,425.00	2,140.00
1603.00	Registrar fees	0.00		0.00	100.00	0.00
2110.00	Zoning Board of Appeals	6,000.00	15,000.00	10,000.00	5,000.00	10,000.00
2222.00	Design Review Board Fees	0.00		0.00		0.00
2401.00	Interest on Deposits	1,500.00	2,164.51	1,500.00	1,394.48	1,500.00
2501.00	Gardeners Permits	1,000.00	2,100.00	1,200.00	275.00	2,100.00
2544.00	Dog Fee Dist.	0.00		0.00		0.00
2590.00	Building Alteration Permits	40,000.00	68,249.64	48,000.00	92,108.03	115,000.00
2590.01	Street Opening Permits	20,000.00	80,500.00	15,000.00	10,500.00	15,000.00
2590.02	Sewer, Plumbing and Heating Permits	6,000.00	13,230.75	7,500.00	4,000.00	6,000.00
2590.04	Tag Sale Permits	100.00	100.00	100.00		100.00
2610.00	Court Fines	2,500.00	2,680.00	2,500.00	2,495.00	2,500.00
2655.00	Minor Sales	500.00	600.00	500.00	200.00	500.00
2705.00	Gifts and Donations	0.00	0.00	0.00	0.00	0.00
2710.00	Cable TV Franchise Fee	12,000.00	8,568.00	12,000.00	5,568.00	12,000.00
2770.00	Unclassified Revenue	0.00	7,340.87	1,000.00	7,775.00	1,000.00
3001.00	State Aid per Capita	1,200.00	2,518.00	2,500.00	2,518.00	2,500.00
3005.00	Mortgage Tax	10,000.00	8,879.76	6,000.00	5,330.53	6,000.00
3089.00	STAR	0.00		0.00	176.00	0.00
3501.00	CHIPS	0.00		26,000.00	840.00	0.00
688.00	ARPA RECOVERY FUNDS	0.00		0.00		
3989.00	STATE AID OTHER FEMA					
	Surplus	56,442.48	0.00	75,000.00		65,290.00
	TOTAL	448,756.48	507,296.10	506,503.00	425,226.79	543,989.00
			Snow Reserve	15,000.00		