



INCORPORATED VILLAGE OF ISLAND PARK

ADOPTED BUDGET FOR THE FISCAL YEAR

Fiscal Year June 1, 2024 to May 31, 2025

Amended by Board Resolution May 16, 2024

**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 Matthew Graci
Trustee Michael Gagliardi
Trustee Barbara Volpe-Ried
Trustee Robert Tice**

	A	C	D	E	F	G	H	I	J	K	L	M		
1														
2	INC. VILLAGE OF ISLAND PARK													
3	BUDGET - YEAR ENDED MAY 31, 2025													
4														
5														
6						GENERAL FUND - APPROPRIATIONS								
7						2022 - 2023		2023 - 2024			2024 - 2025			
8						ACTUAL		8 MONTHS			BUDGET			
9						EXPENDED		BUDGET			EXPENDED		BUDGET	
10														
11	LEGISLATIVE													
12	1010	Board of Trustees												
13	1010.1	Personal Services (Pg. 11)				\$ 60,000	\$ 60,000	\$ 40,002	\$ 60,000					
14	1010.4	Contractual Expenses				3,000	3,000	362	1,000					
15		TOTAL LEGISLATIVE				\$ 63,000	\$ 63,000	\$ 40,364	\$ 61,000					
16	JUDICIAL													
17	1110	Village Justice												
18	1110.1	Personal Services (Pg. 11)				\$ 46,950	\$ 52,937	\$ 32,635	\$ 55,584					
19	1110.4	Contractual Expenses				40,000	40,000	26,668	40,000					
20		TOTAL JUDICIAL				\$ 86,950	\$ 92,937	\$ 59,303	\$ 95,584					
21	EXECUTIVE													
22	1210	Mayor												
23	1210.1	Personal Services (Pg. 11)				\$ 25,000	\$ 25,000	\$ 16,667	\$ 25,000					
24	1210.1	Services												
25	1210.4	Contractual Expenses				3,000	13,000	635	500					
26		TOTAL EXECUTIVE				\$ 28,000	\$ 38,000	\$ 17,302	\$ 25,500					
27	FINANCE													
28	1320.4	Auditor Services				\$ 30,000	\$ 31,500	\$ 55,115	\$ 70,000					
29	1325.1	Treasurer - Pers. Serv. (Pg. 11)				55,420	47,250	30,002	49,613					
30	1325.4	Treasurer - Expenses				2,000	2,000	5,344	6,000					
31	1340.4	Budget - Contractual						-						
32	1345.1	Purchasing - Pers. Serv. (Pg. 11)				-	-	-	-					
33	1355.4	Assessment Roll Expenses				25,000	25,000	7,800	8,000					
34	1362.4	Tax Sale Advertising & Exp.						-	-					
35		TOTAL FINANCE				\$ 112,420	\$ 105,750	\$ 98,261	\$ 133,613					
36	STAFF													
37	1410	Village Clerk												
38	1410.1	Personal Services (Pg. 11)				\$ 231,282	\$ 204,000	\$ 152,008	\$ 214,200					
39	1410.2	Equipment												
40	1410.4	Contractual Expenses				35,000	35,000	61,577	75,000					
41		Subtotal: Village Clerk				\$ 266,282	\$ 239,000	\$ 213,585	\$ 289,200					
42	1420	Law												
43	1420.1	Village Attorney (Pg. 11)				\$ 48,000	\$ 55,000	\$ 36,669	\$ 60,000					
44	1420.4	Contractual Expenses				43,000	43,000	28,668	45,150					
45		Subtotal: Law				\$ 91,000	\$ 98,000	\$ 65,337	\$ 105,150					
46	1450	Elections												
47	1450.4	Contractual Expenses				\$ 6,500	\$ 6,500	\$ 4,334	\$ 2,000					
48		Subtotal: Elections				\$ 6,500	\$ 6,500	\$ 4,334	\$ 2,000					
49	1480	Public Information & Services												
50	1480.1	Personal Services (Pg. 11)				\$ 11,000	\$ 13,000	\$ 8,667	\$ 13,000					
51	1480.4	Contractual Expenses												
52		Subtotal: Public Info.				\$ 11,000	\$ 13,000	\$ 8,667	\$ 13,000					
53		TOTAL STAFF				\$ 665,152	\$ 656,187	\$ 507,153	\$ 725,047					
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62	INC. VILLAGE OF ISLAND PARK												
63	BUDGET - YEAR ENDED MAY 31, 2025												
64													
65	GENERAL FUND - APPROPRIATIONS												
66													
67						2022 - 2023		2023 - 2024			2024 - 2025		
68						ACTUAL			8 MONTHS				
69						EXPENDED		BUDGET		EXPENDED		BUDGET	
70													
71	<u>SHARED SERVICES</u>												
72	1620	Buildings											
73	1620.1	Personal Services (Pg. 11)				\$ 34,284	\$ 34,284	\$ 22,857	\$ 34,284				
74	1620.2	Equipment				21,000	21,000					500	
75	1620.4	Contractual Expenses				120,000	120,000					120,000	
76		Subtotal: Buildings				\$ 175,284	\$ 175,284	\$ 22,857	\$ 154,784				
77	1640	<u>Central Garage</u>											
78	1640.1	Personal Services (Pg. 11)				\$ 148,659	\$ 153,900	\$ 65,221	\$ 153,900				
79		Central Garage Mechanic				\$ 39,559	\$ 39,559	\$ 29,882	\$ 44,800				
80	1640.2	Equipment								35,111		40,000	
81	1640.4	Contractual Expenses				250,000	250,000	140,497	150,000				
82		Subtotal : Central Garage				\$ 438,218	\$ 443,459	\$ 270,711	\$ 388,700				
83		TOTAL SHARED SERVICES				\$ 613,502	\$ 618,743	\$ 293,568	\$ 543,484				
84													
85	<u>UNALLOCATED INSURANCE</u>												
86	1910.4	Unallocated Insurance				\$ 230,000	\$ 339,250	\$ 343,316	\$ 424,063				
87		TOTAL UNALLOCATED INS.				\$ 230,000	\$ 339,250	\$ 343,316	\$ 424,063				
88													
89	<u>SPECIAL ITEMS</u>												
90	1920.4	Municipal Assn. Dues				\$ 3,500	\$ 3,500	\$ 3,915	\$ 4,000				
91	1930.4	Judgements & Claims				2,500	10,000	19,778	22,000				
92	1964.4	Refund of Real Prop. Taxes					25,000						
93	1980.4	MTA Payroll Tax				3,500		407					
94	1989.4	Property Maintenance				35,000	43,750	7,100	7,100				
95	1991.4	Community Development				-							
96		TOTAL SPECIAL ITEMS				\$ 44,500	\$ 82,250	\$ 31,200	\$ 33,100				
97													
98	<u>PUBLIC SAFETY</u>												
99	3010.4	Contractual Expenses				\$ -	\$ -	\$ 6,651	\$ 10,000				
100	3320	<u>On-Street Parking</u>											
101	3320.2	Equipment					\$ -					\$ 200	
102	3320.4	Contractual Expenses						4,821	5,000				
103		Subtotal: On-Street Parking				\$ -	\$ -	\$ 11,472	\$ 15,200				
104	3410	<u>Fire Department (Pg. 13)</u>											
105	3410.1	Personal Services				\$ 72,843	\$ 72,843	\$ 49,683	\$ 60,286				
106	3410.2	Equipment				52,500	52,500	122,827	52,500				
107	3410.4	Contractual Expenses				588,594	588,594	635,595	643,437				
108		Subtotal: Fire Department				\$ 713,937	\$ 713,937	\$ 808,105	\$ 756,223				
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122	INC. VILLAGE OF ISLAND PARK											
123	BUDGET - YEAR ENDED MAY 31, 2025											
124												
125												
126						GENERAL FUND - APPROPRIATIONS						
127						2022 - 2023		2023 - 2024			2024 - 2025	
128						ACTUAL		8 MONTHS			BUDGET	
129						EXPENDED		EXPENDED			BUDGET	
130	<u>PUBLIC SAFETY</u>											
131	3620	Safety Inspection				\$ 125,277	\$ 125,277	\$ -				
132	3620.1	Personal Services				\$ 125,000	\$ 125,000	\$ -			\$ 131,250	
133	3620.4	Contractual Expenses				\$ -	\$ 2,000	5,555			7,000	
134	3640.4	C.D. (Aux. Police) - Contractual										
135	3120.4	IPFD				\$ 636,513	\$ 636,513	\$ 636,513			\$ 643,437	
136		Animal Control				\$ 500						
137		TOTAL PUBLIC SAFETY				\$ 887,290	\$ 888,790	\$ 642,068			\$ 781,687	
138												
139	<u>PUBLIC HEALTH</u>											
140	4010.4	Visiting Nurse				1,500	1,500	-				
141	4020.4	Registrar of Vital Statistics						1,930			2,000	
142		TOTAL PUBLIC HEALTH				1,500	1,500	-	1,930	-	2,000	
143												
144	<u>TRANSPORTATION</u>											
145	5010	<u>Street Administration</u>										
146	5010.1	Personal Services (Pg. 11)				\$ 50,000	\$ 50,000	\$ -			\$ 52,500	
147	5010.2	Equipment				-		-			-	
148	5010.4	Contractual Expenses				-	-	-			-	
149		Subtotal: Street Administration				\$ 50,000	\$ 50,000	\$ -			\$ 52,500	
150	5110	<u>Street Maintenance</u>										
151	5110.1	Personal Services (Pg. 11)				\$ 49,295	\$ 25,000	\$ 25,000			\$ 26,250	
152	5110.2	Equipment				-	-	701			1,000	
153	5110.4	Contractual Expenses				80,000	60,000	1,324			5,000	
154		Subtotal: Street Maintenance				\$ 129,295	\$ 85,000	\$ 27,025			\$ 32,250	
155	5142	<u>Snow Removal</u>										
156	5142.1	Personal Services (Pg. 11)				\$ 11,312	\$ 12,000	\$ -			\$ 12,600	
157	5112.4	Roadway Improvement				-	-				-	
158	5142.2	Equipment						\$ 2,790			15,000	
159	5142.4	Contractual Expenses				30,000	35,000	17,147			5,000	
160		Subtotal: Snow Removal				\$ 41,312	\$ 47,000	\$ 19,937			\$ 32,600	
161	5182.4	<u>Street Lighting</u>										
162	5182.4	Contractual Expenses				\$ 75,000	\$ 5,000	\$ 45,966			\$ 30,000	
163	5410.4	Sidewalks				\$ 3,000	\$ 3,000	\$ 1,200			\$ 1,200	
164	5650	<u>Off-Street Parking</u>										
165	5650.1	Personal Services (Pg. 12)				\$ 6,312	\$ 4,500	\$ -			\$ 4,725	
166	5650.2	Equipment				3,000	3,000				3,150	
167	5650.4	Contractual Expenses					56,362	2,277			2,500	
168		Subtotal: Off-Street Parking				\$ 87,312	\$ 71,862	\$ 49,443			\$ 41,575	
169		TOTAL TRANSPORTATION				\$ 307,919	\$ 253,862	\$ 96,405			\$ 158,925	
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172	INC. VILLAGE OF ISLAND PARK											
173	BUDGET - YEAR ENDED MAY 31, 2025											
174												
175												
176						GENERAL FUND - APPROPRIATIONS						
177						2022 - 2023		2023 - 2024			2024 - 2025	
178						ACTUAL		8 MONTHS			BUDGET	
179						EXPENDED		BUDGET		EXPENDED		BUDGET
180												
181	<u>PROGRAMS FOR AGING</u>											
182	6772.1	Personal Services (Pg. 12)				\$ 2,250	\$ 2,250	\$ 1,500		\$ 3,250		
183	6772.4	Contractual				1,000	1,000	-				
184		<i>Sub-Total</i> PROGRAMS FOR AGING				\$ 3,250	\$ 3,250	\$ 1,500		\$ 3,250		
185												
186	<u>CULTURE AND RECREATION</u>											
187	7110.4	Parks - Contractual				\$ 5,000	\$ 5,000	\$ 766		\$ 5,000		
188	7140.4	Playground & Rec. Ctr. - C.E.				\$ 1,000	\$ 1,000	\$ 2,238		\$ 1,000		
189	7180	<u>Beach</u>										
190	7180.1	Personal Services (Pg. 12)				\$ 120,000	\$ 100,000	\$ 121,728		\$ 100,000		
191	7180.2	Equipment						1,609		1,500		
192	7180.4	Contractual Expenses				39,000	39,000	32,351		39,000		
193		<i>Subtotal: Beach</i>				\$ 165,000	\$ 145,000	\$ 158,692		\$ 146,500		
194												
195	7310	<u>Youth Programs</u>										
196	7310.1	Personal Services (Pg. 12)				\$ 5,000	\$ 5,000	\$ -		\$ 5,000		
197	7310.4	Contractual Expenses				1,000	1,000	464		500		
198		<i>Subtotal: Youth Programs</i>				\$ 6,000	\$ 6,000	\$ 464		\$ 5,500		
199												
200	7550.4	Celebrations				\$ 40,000	\$ 40,000	\$ 38,937		\$ 40,000		
201	7620	<u>Adult Recreation</u>										
202	7620.1	Personal Services					\$ -					
203	7620.4	Contractual Expenses				-	-	-		-		
204	8520.4	Veterans Coordinator				\$ 1,300	\$ 1,300	\$ 1,000		\$ 1,300		
205												
206		TOTAL CULTURE & REC.				\$ 215,550	\$ 195,550	\$ 199,593		\$ 196,550		
207												
208	<u>HOME & COMMUNITY SERVICES</u>											
209	8010	<u>Zoning</u>										
210	8010.1	Personal Services (Pg. 12)				\$ 3,300	\$ 3,300	\$ 2,000		\$ 3,300		
211	8010.4	Contractual Expenses				1,500	1,500					
212		<i>Subtotal: Zoning</i>				\$ 4,800	\$ 4,800	\$ 2,000		\$ 3,300		
213	8020	<u>Planning</u>										
214	8020.1	Personal Services (Pg. 12)				\$ -	\$ -	\$ -		\$ 3,000		
215	8020.4	Contractual Expenses				1,500	1,500					
216		<i>Subtotal: Planning</i>				\$ 1,500	\$ 1,500	\$ -		\$ 3,000		
217		Total Home & Community				\$ 6,300	\$ 6,300	\$ 2,000		\$ 6,300		
218	8110	<u>Sanitation Administration</u>										
219	8110.1	Personal Services (Pg. 12)				\$ 74,832	\$ 25,000	\$ -		\$ 26,250		
220	8110.2	Equipment					-			-		
221	8110.4	Contractual Expenses				-	-	-		-		
222		Subtotal: Sanitation Admin.				\$ 74,832	\$ 25,000	\$ -		\$ 26,250		
223												
224												

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225												
226	INC. VILLAGE OF ISLAND PARK											
227	BUDGET - YEAR ENDED MAY 31, 2025											
228												
229												
230	GENERAL FUND - APPROPRIATIONS											
231						2022 - 2023		2023 - 2024			2024 - 2025	
232						ACTUAL				8 MONTHS		
233						EXPENDED		BUDGET	EXPENDED		BUDGET	
234												
235	8114	Recycling										
236	8114.1	Personal Services (Pg. 12)				\$ 64,857		\$ 66,607		\$ 43,240		\$ 69,937
237	8114.4	Contractual Expenses				-		-		-		
238		Subtotal: Recycling				\$ 64,857		\$ 66,607		\$ 43,240		\$ 69,937
239	8140	Storm Sewers										
240	8140.1	Personal Services (Pg. 12)				\$ 6,312		\$ 6,612		\$ 4,208		\$ 6,943
241	8140.4	Contractual Expenses				-		-		-		-
242		Subtotal: Storm Sewers				\$ 6,312		\$ 6,612		\$ 4,208		\$ 6,943
243	8160	Refuse & Garbage										
244	8160.1	Personal Services (Pg. 12)				\$ 309,772		\$ 311,612		\$ 206,616		\$ 327,194
245	8160.2	Equipment						-		17,378		18,000
246	8160.4	Contractual Expenses				490,149		500,000		285,998		400,000
247		Subtotal: Refuse & Garbage				\$ 799,921		\$ 811,612		\$ 509,992		\$ 745,194
248	8170	Street Cleaning										
249	8170.1	Personal Services (Pg. 12)				\$ 6,312		\$ 6,612		\$ 4,408		\$ 6,943
250	8170.2	Equipment						-				-
251	8170.4	Contractual Expenses						-				-
252		Subtotal: Street Cleaning				\$ 6,312		\$ 6,612		\$ 4,408		\$ 6,943
253												
254		Total Sanitation				\$ 952,234		\$ 916,443		\$ 561,848		\$ 855,267
255	LESS BUDGET SAVINGS - PERSONNEL											
256												
257	UNDISTRIBUTED - EMPLOYEE BENEFITS											
258	9010.8	State Retirement				\$ 154,885		\$ 187,411		\$ 127,908		\$ 234,264
259	9025.8	Local Retirement Fund				142,248		172,120		95,293		215,150
260	9030.8	Social Security				135,625		135,623		990		169,529
261	9040.8	Worker's Compensation				150,000		153,513		162,457		191,891
262	9050.8	Unemployment Insurance				28,611		34,619		990		43,274
263	9055.8	Disability				3,060		3,702		1,647		4,628
264	9060.8	Medical & Dental				395,650		500,497		409,230		625,621
265		TOTAL EMPLOYEE BENEFITS				\$ 1,010,079		\$ 1,187,485		\$ 798,515		\$ 1,484,357
266												
267												
268												
269												
270												

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271												
272	INC. VILLAGE OF ISLAND PARK											
273	BUDGET - YEAR ENDED MAY 31, 2025											
274												
275												
276						GENERAL FUND - APPROPRIATIONS						
277						2022 - 2023		2023 - 2024			2024 - 2025	
278						ACTUAL					8 MONTHS	
279						EXPENDED		BUDGET		EXPENDED		BUDGET
280		<u>Serial Bonds</u>										
281	9710.6	Principal				\$ 145,000		\$ 135,000		\$ 140,737		\$ 130,000
282	9710.7	Interest				28,917		52,275				43,775
283		Subtotal: Serial Bonds				\$ 173,917		\$ 187,275		\$ 140,737		\$ 173,775
284												
285	9730	<u>Bond Anticipation Notes</u>										
286	9730.6	Principal						\$ 355,000				\$ 355,000
287	9730.7	Interest						\$ 80,703				80,703
288		Subtotal: BAN's				\$ -		\$ 435,703		\$ -		\$ 435,703
289												
290	9730	<u>Bond Anticipation Notes</u>										
291	9730.6	Principal										
292	9730.7	Interest						23,270				
293		Subtotal: BAN's				\$ -		\$ 23,270		\$ -		\$ -
294												
295	9730	<u>Bond Anticipation Notes</u>										
296	9730.6	Principal						\$ 240,000				
297	9730.7	Interest						114,593				
298		Subtotal: BAN's				\$ -		\$ 354,593		\$ -		\$ -
299												
300	9730	<u>Bond Anticipation Notes</u>										
301	9730.6	Principal						\$ 285,000				\$ 285,000
302	9730.7	Interest						109,701				109,701
303		Subtotal: BAN's				\$ -		\$ 394,701		\$ -		\$ 394,701
304												
305	9730	<u>Bond Anticipation Notes</u>										
306	9730.6	Principal										\$ 2,140,000
307	9730.7	Interest										10,079
308		Subtotal: BAN's				\$ -		\$ -		\$ -		\$ 2,150,079
309												
310	9730	<u>Bond Anticipation Notes</u>										
311	9730.6	Principal										\$ 1,250,000
312	9730.7	Interest										149,175
313		Subtotal: BAN's				\$ -		\$ -		\$ -		\$ 1,399,175
314												
315	9750	<u>Fire Department Lease/Purchase</u>										
316		Principal						\$ 60,416				\$ 60,416
317		Interest						26,291				26,291
318		Subtotal: Lease/Purchase				\$ -		\$ 86,707		\$ -		\$ 86,707
319												
320		TOTAL DEBT SERVICE				\$ 173,917		\$ 622,978		\$ 140,737		\$ 4,640,140
321												
322												
323	TOTAL APPROPRIATIONS					\$ 5,107,943		\$ 5,769,338		\$ 3,618,333		\$ 9,850,920
324												

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376													
377	INC. VILLAGE OF ISLAND PARK												
378	BUDGET - YEAR ENDED MAY 31, 2025												
379													
380													
381						GENERAL FUND - REVENUES							
382						2022 - 2023		2023 - 2024			2024 - 2025		
383						ACTUAL		8 MONTHS					
384						REVENUES		BUDGET		REVENUE		BUDGET	
385													
386		<u>REAL PROPERTY TAX ITEMS</u>											
387	A1001	Real Property Taxes				\$ 2,687,014	\$ 2,987,129	\$ 2,881,708	\$ 3,151,568				
388	A1002	Tax Liens				\$ 2,500	\$ 50,000	\$ 15,066	\$ 50,000				
389	A1003	Maint. Of Distressed Properties					\$ 10,000		\$ 25,000				
390	A1090	Interest & Penalties - Taxes				\$ 10,000		\$ 17,958					
391		Sub-Total				\$ 2,699,514	\$ 3,047,129	\$ 2,914,732	\$ 3,226,568				
392		<u>NON PROPERTY TAX ITEMS</u>											
393	A1130	Utilities Gross Receipts Tax				\$ 45,000	\$ 85,000	28,878	90,000				
394	A1170	Franchises				\$ 175,000	\$ 180,000	127,118	130,000				
395		Sub-Total				\$ 220,000	\$ 265,000	155,996	220,000				
396		<u>DEPARTMENTAL INCOME</u>											
397	A1235	Charges for Tax Advertising											
398	A1560	Safety Inspection Fees				\$ 10,000	\$ 15,000	10,300	15,000				
399	A1603	Registrar of Vital Records				\$ 1,000	\$ 1,000	2,290					
400	A1720	Parking Lots & Garages				\$ 175,000	\$ 150,000	116,541	350,000				
401	A2025	Beach & Pool Fees				\$ 50,000	\$ 55,000	46,729	50,000				
402	A2110	Zoning Fees				\$ 5,000	\$ 5,000		5,000				
403	A2130	Garbage Removal & Disposal				\$ 25,000	\$ 6,501	450	6,000				
404	A2135	Transit Oriented Development Fees				\$ 100,000	\$ 125,000		5,000				
405		Sub-Total				\$ 366,000	\$ 357,501	176,310	431,000				
406		<u>INTERGOVERNMENTAL CHARGES</u>											
407	A2262	Fire Protection - Other Govt's.				\$ 622,876	\$ 622,876	323,689	664,635				
408													
409		<u>USE OF MONEY & PROPERTY</u>											
410	A2401	Interest Earnings				\$ 100	-	271	-				
411	A2401.5	Premium on Securities Issued				\$ 10,000		-	-				
412	A2410	Rental of Real Property				\$ 25,000	\$ 22,500	18,130	22,500				
413		Sub-Total				\$ 35,100	\$ 22,500	18,401	22,500				
414		<u>LICENSES & PERMITS</u>											
415	A2501	Business & Occupational Permits				\$ 35,000	\$ 75,000	50,846	75,000				
416	A2544	Dog Licenses						-					
417	A2590	Permits, other				\$ 175,000	\$ 175,000	77,544	90,000				
418	A2510	Dwelling Rental Use Permit				\$ 100,000	\$ 100,000	149,200	150,000				
419		Sub-Total				\$ 310,000	\$ 350,000	277,590	315,000				
420		<u>FINES & FOREFEITURES</u>											
421	A2610	Fines & Forefeited Bail				\$ 225,000	\$ 250,000	173,517	230,000				
422													
423		<u>SALE OF PROP. / COM. FOR LOSS</u>											
424	A2660	Sale of Real Property/Rental Permits				\$ -	\$ -	-	-				
425	A2665	Sale of Equipment											
426	A2680	Insurance Recoveries				\$ -	\$ -	69,450	-				
427		Sub-Total						69,450					
428		<u>MISCELLANEOUS</u>											
429	A2701	Refunds Prior Year Exp.				-	\$ -	-	-				
430	A2705	Gifts and Donations				\$ 5,000		17,050					
431	A2770	Other Unclassified Revenues				\$ 100,000	\$ 75,000	36,252	75,000				
432		Sub-Total				105,000	75,000	36,252	75,000				
433		Total General Fund Revenues							5,184,703				
434													

	A	C	D	E	F	G	H	I	J	K	L	M	
435													
436	INC. VILLAGE OF ISLAND PARK												
437	BUDGET - YEAR ENDED MAY 31, 2025												
438													
439													
440						GENERAL FUND - REVENUES							
441						2022 - 2023			2023 - 2024			2024 - 2025	
442						ACTUAL			8 MONTHS				
443						REVENUES			BUDGET		REVENUE		BUDGET
444													
445		FEDERAL & STATE AID											
446	A2999	State Aid - Other							\$ 468,030		\$ 702		
447	A3001	State - Per Capita						\$ 131,000	\$ 131,000				\$ 518,000
448	A3005	State - Mortgage Tax						\$ 50,000	\$ 50,000	\$ 29,414			\$ 50,000
449	A3089	Special Municipal Aid/Sara Grant						\$ 25,000		\$ -			\$ 50,000
450	A3830	Nassau County Sales Tax							\$ 15,000				\$ 11,339
451	A3389.00	Fire Equipment Grant						\$ 24,000		\$ -			
452	A3389.02	Justice Court Grant						\$ 24,000	\$ -				
453	A3389.08	Stormwater Grant						\$ 100,000	\$ 300,000				
454	A3389.13	NYS Archives Grant						\$ 25,000		\$ -			
455	A3389.14	Nassau County Legislative Grants						\$ 50,000	\$ 40,808				\$ 40,000
456	A3389.15	NY Rising Disaster Recovery						\$ -	\$ -	\$ -			
457	A3389.16	NY Office of Court Assistance						\$ 25,000	\$ 30,000				
458	A3389.17	NY State Assembly Assistance						\$ 100,000	\$ 50,000	\$ -			\$ 125,000
459	A3389.18	NY State Senate Assistance						\$ 100,000					\$ 125,000
460	A3389.19	HMPG							\$ 50,000				\$ 50,000
461	A3389.22	Zombie Residential Properties							\$ -	\$ 3,000			
462	A3501	Consolidated Highway Aid						\$ 118,840	\$ 191,391				\$ 187,427
463	A3999	Federal Grant Funds 2024											\$ 600,000
464	A3999	Department of Interior											\$ 177,731
465	A3999	Department of Homeland Security											\$ 266,600
466	A3999	Federal Highway Aid											\$ 431,985
467		<i>Sub-Total State Aid</i>						\$ 772,840	\$ 1,326,229	\$ 33,116			\$ 2,633,082
468		<i>Total State Aid & General Revenue</i>						\$ 5,356,330	\$ 6,316,235	\$ 4,179,053			\$ 7,817,785
469		<i>Bond Revenue Offset</i>											\$ 2,033,135
470		TOTAL ESTIMATED REVENUES											\$ 9,850,920
471													
472													
473													

	A	C	D	E	F	G	H	I	J	K	L	M
474												
475	INC. VILLAGE OF ISLAND PARK											
476	BUDGET - YEAR ENDED MAY 31, 2025											
477												
478												
479	SCHEDULE OF SALARIES AND WAGES											
480						2022 - 2023		2023 - 2024			2024 - 2025	
481						ACTUAL		8 MONTHS				
482				#		EXPENDED		BUDGET		EXPENDED		BUDGET
483												
484	1010.1	Board of Trustees		4		\$ 60,000		\$ 60,000		\$ 40,002		\$ 60,000
485												
486	1110.11	Village Justice		1		\$ 12,000		\$ 12,000		\$ 7,000		\$ 12,600
487	1110.12	Village Justice (Acting)		1		\$ 3,700		\$ 3,700		\$ 2,467		\$ 3,885
488	1110.13	Court Clerk		1		\$ 31,250		\$ 37,237		\$ 23,168		\$ 39,099
489						\$ 46,950		\$ 52,937		\$ 32,635		\$ 55,584
490												
491	1210.1	Mayor		1		\$ 25,000		\$ 25,000		\$ 16,667		\$ 25,000
492												
493	1325.11	Treasurer		1		\$ 55,420		\$ 47,250		\$ 30,002		\$ 49,613
494	1325.12	Deputy Treasurer		1								
495						\$ 55,420		\$ 47,250		\$ 30,002		\$ 49,613
496												
497	1345.1	Purchasing				\$ -		\$ -		\$ -		\$ -
498												
499	1410.11	Village Clerk		1		\$ 96,132		\$ 85,000				\$ 89,250
500	1410.12	Clerk - Court		1		\$ 31,250						
501	1410.13	Clerk Typist						\$ 68,500				\$ 71,925
502	1410.14	Clerk Typist						\$ 50,500				\$ 53,025
503	1410.15	Clerk - Seasonal		1		\$ 6,400						
504	1410.16	Clerk		1		\$ 59,500						
505	1410.17	Clerk		1		\$ 38,000						
506						\$ 231,282		\$ 204,000		\$ 152,008		\$ 214,200
507												
508	1420.11	Village Attorney		1		\$ 27,500		\$ 34,500		\$ 23,002		\$ 38,475
509	1420.12	Village Attorney - Ass't.		1		\$ 20,500		\$ 20,500		\$ 13,667		\$ 21,525
510						\$ 48,000		\$ 55,000		\$ 36,669		\$ 60,000
511	1450	Elections										
512												
513	1480.11	Public Information & Services		1		\$ 11,000		\$ 13,000		\$ 8,667		\$ 13,000
514												
515	1620.1	Building - Janitor (Laborer)		1		\$ 34,284		\$ 34,284		\$ 22,857		\$ 34,284
516												
517	1640.11	Central Garage - Mechanic		1		\$ 39,559		\$ 44,800		\$ 29,882		\$ 44,800
518	1640.12	4 Seasonal Employees		4		\$ 109,100		\$ 109,100		\$ 35,339		\$ 109,100
519						\$ 148,659		\$ 153,900		\$ 65,221		\$ 153,900
520												
521	3410.11	Fire Department - Janitor		1		\$ 33,784		\$ 33,784		\$ 23,066		\$ 27,506
522	3410.12	Fire Department - Mechanic		1		\$ 39,059		\$ 39,059		\$ 26,617		\$ 32,780
523						\$ 72,843		\$ 72,843		\$ 49,683		\$ 60,286
524												
525	3620	Safety Inspection		1		\$ 125,277		\$ 125,277				
526	3620.1	Personal Services		1		\$ 125,000		\$ 125,000				\$ 131,250
527	3620.4	Contractual Expenses								\$ 4,512		\$ 2,000
528	5010.1	Public Works Supervisor		1		\$ 50,000		\$ 50,000				\$ 52,500
529												
530	5110.11	St. Maint. - Laborer		1		\$ 29,295						
531	5110.12	St. Maint. - Laborer/O.T.		1		\$ 20,000		\$ 25,000		\$ 25,000		\$ 26,250
532						\$ 49,295		\$ 25,000		\$ 25,000		\$ 26,250
533	5142.11	Snow Removal - Laborer		1		\$ 6,312		\$ 7,000				\$ 7,350

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534	5142.12	Snow Removal - O.T		1		\$ 5,000		\$ 5,000				\$ 5,250
535	INC. VILLAGE OF ISLAND PARK											
536	BUDGET - YEAR ENDED MAY 31, 2025											
537												
538												
539						SCHEDULE OF SALARIES AND WAGES						
540						2022 - 2023		2023 - 2024				2024 - 2025
541						ACTUAL		8 MONTHS				
542					#	EXPENDED		BUDGET		EXPENDED		BUDGET
543												
544	5650.1	Off-Street Parking		1		\$ 6,312		\$ 4,500				\$ 4,725
545												
546	6772.1	Senior Citizen Coordinator		1		\$ 2,250		\$ 2,250		\$ 1,500		\$ 3,250
547												
548	7180.11	Beach - Manager		2		\$ 20,000		\$ 15,000				\$ 15,000
549	7180.15	Beach - Asst. Manager		2		\$ 15,000		\$ 15,000				\$ 15,000
550	7180.12	Beach - Lifeguards		12		\$ 45,000		\$ 40,000				\$ 40,000
551	7180.14	Beach - Parkers		28		\$ 40,000		\$ 30,000		\$ 121,728		\$ 30,000
552						\$ 120,000		\$ 100,000		\$ 121,728		\$ 100,000
553												
554	7310.1	Youth Prg.- Rec. Personnel		8		\$ 5,000		\$ 5,000				\$ 5,000
555												
556	8010.1	Zoning		5		\$ 3,300		\$ 3,300		\$ 2,000		\$ 3,300
557												
558	8020.1	Planning		1		\$ -						\$ 3,000
559												
560	8110.1	Sanitation Administration		1		\$ -		\$ -		\$ -		
561	8110.11	Foreman		1		\$ 74,832		\$ 25,000				\$ 26,250
562						\$ 74,832		\$ 25,000		\$ -		\$ 26,250
563												
564	8114.11	Recycling - Laborer		1		\$ 29,968		\$ 29,968		\$ 20,166		\$ 31,466
565	8114.13	Recycling - Laborer		1		\$ 18,396		\$ 18,396		\$ 11,811		\$ 19,316
566	8114.12	Recycling - Laborer		1		\$ 16,493		\$ 18,243		\$ 11,263		\$ 19,155
567						\$ 64,857		\$ 66,607		\$ 43,240		\$ 69,937
568												
569	8140.1	Storm Sewers - Laborer		1		\$ 6,312		\$ 6,612		\$ 4,208		\$ 6,943
570												
571	8160.18	Refuse C&D - Laborer F/T		1		\$ 35,011		\$ 35,011		\$ 23,286		\$ 36,762
572	8160.11	Refuse C&D - Laborer F/T		2		\$ 67,442		\$ 67,442		\$ 46,446		\$ 70,814
573	8160.12	Refuse C&D - Laborer		1		\$ 29,295		\$ 29,295				\$ 30,760
574	8160.13	Refuse C&D - Laborer		1		\$ 29,968		\$ 29,968		\$ 20,166		\$ 31,466
575	8160.14	Refuse C&D - Laborer		1		\$ 18,396		\$ 18,396		\$ 11,811		\$ 19,316
576	8160.15	Refuse C&D - Laborers-OT				\$ 20,000		\$ 20,000		\$ 14,730		\$ 21,000
577	8160.16	Refuse C&D - Laborer		1		\$ 16,493		\$ 18,033		\$ 27,537		\$ 18,935
578	8160.17	Refuse C&D - Laborer F/T		2		\$ 86,855		\$ 86,855		\$ 58,432		\$ 91,198
579						\$ 309,772		\$ 311,612		\$ 206,616		\$ 327,194
580												
581	8170.1	Street Cleaning - Laborer		1		\$ 6,312		\$ 6,612		\$ 4,408		\$ 6,943
582												
583	8560.1	Shade Trees - Laborer		1		\$ 6,312		\$ 6,612		\$ 4,211		\$ 6,943
584												
585	TOTAL PERSONAL SERVICES						\$ 1,674,581		\$ 1,568,596		\$ 871,834	\$ 1,513,952
586	LESS BUDGET SAVINGS - PERSONNEL											
587								\$ 1,568,596				\$ 1,513,952
588												
589												
590												
591												

	A	C	D	E	F	G	H	I	J	K	L	M		
592														
593	INC. VILLAGE OF ISLAND PARK													
594	BUDGET - YEAR ENDED MAY 31, 2025													
595														
596														
597						DETAIL OF FIRE DEPARTMENT APPROPRIATIONS								
598						2022 - 2023		2023 - 2024			2024 - 2025			
599						ACTUAL		8 MONTHS			BUDGET			
600						EXPENDED		BUDGET			EXPENDED		BUDGET	
601														
602	3410.1	Personal Services (Pg. 11)				\$ 72,843	\$ 72,843	\$ 49,683			\$ 60,286			
603														
604	3410.2a	Equipment				\$ 52,500	\$ 52,500	\$ 122,827			\$ 70,000			
605	3410.2b	EMS Supplies and Equipment				\$ 5,000	\$ 5,000	\$ 13,715			\$ 5,000			
606	3410.2c	Water Rescue Squad				\$ 5,000	\$ 5,000	\$ 136			\$ 5,000			
607	3410.2d	Personal Protective Equipment				\$ 10,000	\$ 10,000	\$ 19,491			\$ 17,000			
608	3410.2e	FEMA Fire Assist. Grant					\$ -				\$ -			
609	3410.4a	Share of Contracts				\$ 141,051	\$ 141,051	\$ 52,715			\$ 141,051			
610	3410.4c	Hydrants						\$ 145,443			\$ 83,000			
611	3410.4d	Insurance				\$ 47,000	\$ 47,000	\$ 4,254			\$ 61,100			
612	3410.4e	Gasoline / Diesel Fuel				\$ 113,000	\$ 113,000				\$ -			
613	3410.4g	Telephone				\$ 7,000	\$ 7,000	\$ 85,205			\$ 90,000			
614	3410.4h	Water				\$ 26,000	\$ 26,000	\$ 207			\$ -			
615	3410.4i	Electricity				\$ 2,200	\$ 2,200	\$ 15,463			\$ -			
616	3410.4j	Heat (Gas)				\$ 22,000	\$ 22,000	\$ 2,523			\$ -			
617	3410.4k	Maintenance - Building,				\$ 7,000	\$ 7,000	\$ 62,846			\$ 50,000			
618		Equipt. & Alarm System									\$ -			
619	3410.4l	OSHA Physical Exams				\$ 50,000	\$ 50,000	\$ 13,653			\$ 20,000			
620	3410.4m	Under Water Rescue Squad				\$ 23,000	\$ 23,000	\$ -			\$ -			
621	3410.4	NYS Grant						\$ -			\$ -			
622	3410.4n	All Other Oper. Expen. Inc.						\$ 17,139			\$ -			
623		Routine Main. To March 31				\$ -	\$ -				\$ -			
624	3410.4q	All Other Oper Exp.,etc to May 31									\$ 5,000			
625	3410.4r	Yearly Service Contracts				\$ 5,000	\$ 5,000	\$ 30,295			\$ 36,000			
626		TOTAL FIRE DEPARTMENT				\$ 588,594	\$ 588,594	\$ 635,595			\$ 643,437			
627														
628														