



**INCORPORATED VILLAGE OF ISLAND PARK**  
**ADOPTED BUDGET FOR THE**  
**Fiscal Year June 1, 2025 to May 31, 2026**

**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](http://www.villageofislandpark.com)

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

**SUMMARY OF BUDGET - GENERAL FUND**

	<u>June 1, 2025 to May 31, 2026</u>	<u>June 1, 2024 to May 31, 2025</u>
APPROPRIATIONS	\$ 7,216,145.00	\$ 6,728,858.00
LESS: Estimated Revenue Other than Real Estate Taxes	3,769,137.00	3,238,469.00
Appropriated Cash Surplus	_____	_____
BALANCE TO BE RAISED BY TAXATION	<u>\$ 3,447,008.00</u>	<u>\$ 3,164,125.00</u>
TAX RATE:		
Taxable Assessed Valuation	\$ 8,014,710.00	\$ 8,027,668.00
To Be Raised	\$ 3,447,008.00	\$ 3,161,930.00
TAX RATE:	\$ 43.00850 per \$100/A.V.	\$ 39.38790 per \$100/A.V.

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1															
2	<b>INC. VILLAGE OF ISLAND PARK</b>														
3	<b>BUDGET - YEAR ENDED MAY 31, 2026</b>														
4															
5															
6						<b>GENERAL FUND - APPROPRIATIONS</b>									
7						<b>2023 - 2024</b>		<b>2024 - 2025</b>			<b>2025 - 2026</b>				
8						<b>ACTUAL</b>		<b>8 MONTHS</b>			<b></b>				
9						<b>EXPENDED</b>		<b>BUDGET</b>			<b>EXPENDED</b>				
10						<b></b>		<b>BUDGET</b>			<b>BUDGET</b>				
11	<b>LEGISLATIVE</b>														
12	1010	Board of Trustees													
13	1010.1	Personal Services (Pg. 11)										\$ 60,250	\$ 60,000	\$ 52,336	\$ 60,000
14	1010.4	Contractual Expenses										518	1,000	1,484	3,000
15		<b>TOTAL LEGISLATIVE</b>										\$ 60,768	\$ 61,000	\$ 53,820	\$ 63,000
16	<b>JUDICIAL</b>														
17	1110	Village Justice													
18	1110.1	Personal Services (Pg. 11)										\$ 48,823	\$ 55,584	\$ 38,646	\$ 48,823
19	1110.4	Contractual Expenses										40,702	40,000	36,062	40,000
20		<b>TOTAL JUDICIAL</b>										\$ 89,525	\$ 95,584	\$ 74,708	\$ 88,823
21	<b>EXECUTIVE</b>														
22	1210	Mayor													
23	1210.1	Personal Services (Pg. 11)										\$ 25,000	\$ 25,000	\$ 18,750	\$ 25,000
24	1210.1	Services													
25	1210.4	Contractual Expenses										791	500		3,000
26		<b>TOTAL EXECUTIVE</b>										\$ 25,791	\$ 25,500	\$ 18,750	\$ 28,000
27	<b>FINANCE</b>														
28	1320.4	Auditor Services										\$ 30,000	\$ 70,000	\$ 43,641	\$ 70,000
29	1325.1	Treasurer - Pers. Serv. (Pg. 11)										48,000	49,613	37,311	49,440
30	1325.4	Treasurer - Expenses										2,000	6,000	9,174	6,000
31	1340.4	Budget - Contractual													
32	1345.1	Purchasing - Pers. Serv. (Pg. 11)										-	-	37,311	-
33	1355.4	Assessment Roll Expenses										25,000	8,000	5,150	25,000
34	1362.4	Tax Sale Advertising & Exp.													
35		<b>TOTAL FINANCE</b>										\$ 105,000	\$ 133,613	\$ 132,587	\$ 150,440
36	<b>STAFF</b>														
37	1410	Village Clerk													
38	1410.1	Personal Services (Pg. 11)										\$ 267,315	\$ 214,200	\$ 208,715	\$ 302,495
39	1410.2	Equipment													
40	1410.4	Contractual Expenses										96,607	75,000	72,188	75,000
41		<b>Subtotal: Village Clerk</b>										\$ 363,922	\$ 289,200	\$ 280,903	\$ 377,495
42	1420	Law													
43	1420.1	Village Attorney (Pg. 11)										\$ 58,099	\$ 60,000	\$ 28,375	\$ 55,000
44	1420.4	Contractual Expenses										43,000	45,150	36,962	43,000
45		<b>Subtotal: Law</b>										\$ 101,099	\$ 105,150	\$ 65,337	\$ 98,000
46	1450	Elections													
47	1450.4	Contractual Expenses										\$ 1,747	\$ 2,000	\$ 1,075	\$ 6,500
48		<b>Subtotal: Elections</b>										\$ 1,747	\$ 2,000	\$ 1,075	\$ 6,500
49	1480	Public Information & Services													
50	1480.1	Personal Services (Pg. 11)										\$ 13,650	\$ 13,000	\$ 10,300	\$ 19,400
51	1480.4	Contractual Expenses													
52		<b>Subtotal: Public Info.</b>										\$ 13,650	\$ 13,000	\$ 10,300	\$ 19,400
53		<b>TOTAL STAFF</b>										\$ 761,502	\$ 725,047	\$ 637,480	\$ 831,658
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62	<b>INC. VILLAGE OF ISLAND PARK</b>											
63	<b>BUDGET - YEAR ENDED MAY 31, 2026</b>											
64												
65												
66						<b>GENERAL FUND - APPROPRIATIONS</b>						
67						2023 - 2024	2024 - 2025			2025 - 2026		
68						ACTUAL		8 MONTHS				
69						EXPENDED	BUDGET	EXPENDED		BUDGET		
70												
71	<b>SHARED SERVICES</b>											
72	1620	<b>Buildings</b>										
73	1620.1	Personal Services (Pg. 11)				\$ -	\$ 34,284	\$ -	\$ 50,000			
74	1620.2	Equipment				21,000	500		7,500			
75	1620.4	Contractual Expenses				120,000	120,000	113,458	175,000			
76		<b>Subtotal: Buildings</b>				\$ 141,000	\$ 154,784	\$ 113,458	\$ 232,500			
77	1640	<b>Central Garage</b>										
78	1640.1	Personal Services (Pg. 11)				\$ 111,994	\$ 153,900	\$ 52,769	\$ 59,911			
79		Central Garage Mechanic				\$ 55,769	\$ 44,800	\$ 52,769	\$ 44,290			
80	1640.2	Equipment					40,000	10,211				
81	1640.4	Contractual Expenses				250,000	150,000	98,360	230,000			
82		<b>Subtotal : Central Garage</b>				\$ 417,763	\$ 388,700	\$ 214,109	\$ 334,201			
83		<b>TOTAL SHARED SERVICES</b>				\$ 558,763	\$ 543,484	\$ 327,567	\$ 566,701			
84												
85	<b>UNALLOCATED INSURANCE</b>											
86	1910.4	Unallocated Insurance				\$ 230,000	\$ 424,063	\$ 411,163	\$ 508,000			
87		<b>TOTAL UNALLOCATED INS.</b>				\$ 230,000	\$ 424,063	\$ 411,163	\$ 508,000			
88												
89	<b>SPECIAL ITEMS</b>											
90	1920.4	Municipal Assn. Dues				\$ 3,500	\$ 4,000		\$ 3,500			
91	1930.4	Judgements & Claims				2,500	22,000	11,459	2,500			
92	1964.4	Refund of Real Prop. Taxes							-			
93	1980.4	MTA Payroll Tax				3,500			-			
94	1989.4	Property Maintenance				35,000	7,100	8,875	35,000			
95	1991.4	Community Development				-			-			
96		<b>TOTAL SPECIAL ITEMS</b>				\$ 44,500	\$ 33,100	\$ 20,334	\$ 41,000			
97												
98	<b>PUBLIC SAFETY</b>											
99	3010.4	Contractual Expenses				\$ -	\$ 10,000	\$ 37,918	\$ -			
100	3320	<b>On-Street Parking</b>										
101	3320.2	Equipment					\$ 200		\$ -			
102	3320.4	Contractual Expenses					5,000	1,713	-			
103		<b>Subtotal: On-Street Parking</b>				\$ -	\$ 15,200	\$ 39,631	\$ -			
104	3410	<b>Fire Department (Pg. 13)</b>										
105	3410.1	Personal Services				\$ -	\$ 60,286	\$ -	\$ 73,843			
106	3410.2	Equipment				52,500	52,500	75,826	40,000			
107	3410.4	Contractual Expenses				515,751	643,437	662,375	629,013			
108		<b>Subtotal: Fire Department</b>				\$ 568,251	\$ 756,223	\$ 738,201	\$ 742,856			
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122	<b>INC. VILLAGE OF ISLAND PARK</b>																
123	<b>BUDGET - YEAR ENDED MAY 31, 2026</b>																
124																	
125																	
126						<b>GENERAL FUND - APPROPRIATIONS</b>											
127						<b>2023 - 2024</b>	<b>2024 - 2025</b>			<b>2025 - 2026</b>							
128						<b>ACTUAL</b>	<b>BUDGET</b>		<b>8 MONTHS</b>		<b>BUDGET</b>						
129						<b>EXPENDED</b>	<b>BUDGET</b>		<b>EXPENDED</b>		<b>BUDGET</b>						
130	<b>PUBLIC SAFETY</b>																
131	3620	Safety Inspection															
132	3620.1	Personal Services				\$ 110,872	\$ 131,250	\$ -	\$ 140,000								
133	3620.4	Contractual Expenses				\$ -	7,000										
134	3640.4	C.D. (Aux. Police) - Contractual															
135	3120.4	IPFD				\$ 636,513	\$ 643,437										
136		Animal Control				\$ 500			\$ 500								
137		<b>TOTAL PUBLIC SAFETY</b>										\$ 747,885	\$ 781,687	\$ -	\$ 883,356		
138																	
139	<b>PUBLIC HEALTH</b>																
140	4010.4	Visiting Nurse				1,500		-		-		-					
141	4020.4	Registrar of Vital Statistics						2,000		1,730		1,500					
142		<b>TOTAL PUBLIC HEALTH</b>										1,500	2,000	-	1,730	-	1,500
143																	
144	<b>TRANSPORTATION</b>																
145	5010	Street Administration															
146	5010.1	Personal Services (Pg. 11)				\$ -	\$ 52,500		\$ -		\$ 50,000						
147	5010.2	Equipment				-		-		15,000							
148	5010.4	Contractual Expenses				-		-		15,000							
149		<b>Subtotal: Street Administration</b>				\$ -	\$ 52,500		\$ -		\$ 80,000						
150	5110	Street Maintenance															
151	5110.1	Personal Services (Pg. 11)				\$ -	\$ 26,250		\$ -		\$ 60,000						
152	5110.2	Equipment				-		1,000		1,406							
153	5110.4	Contractual Expenses				80,000		5,000		1,804		50,000					
154		<b>Subtotal: Street Maintenance</b>				\$ 80,000	\$ 32,250		\$ 3,210		\$ 110,000						
155	5112	Roadway Improvement															
156	5112.1	Personal Services (Pg. 11)				\$ -		\$ -		\$ -		\$ -					
157	5112.2	Equipment				-											
158	5112.4	Contractual Expenses								12,300							
159		<b>Subtotal: Roadway Improvement</b>				\$ -	\$ -		\$ 12,300		\$ -						
160	5142	Snow Removal															
161	5142.1	Personal Services (Pg. 11)				\$ -	\$ 12,600		\$ 83,852		\$ 11,786						
162	5142.2	Equipment						15,000		\$ 3,327							
163	5142.4	Contractual Expenses				30,000		5,000		7,242		10,000					
164		<b>Subtotal: Snow Removal</b>				\$ 30,000	\$ 32,600		\$ 94,421		\$ 21,786						
165	5182.4	Street Lighting															
166	5182.4	Contractual Expenses				\$ 75,000	\$ 30,000		\$ 54,047		\$ 30,000						
167	5410.4	Sidewalks				\$ 3,000	\$ 1,200										
168	5650	Off-Street Parking															
169	5650.1	Personal Services (Pg. 12)				\$ -		\$ 4,725		\$ -		\$ -					
170	5650.2	Equipment				3,000		3,150		25,000							
171	5650.4	Contractual Expenses						2,500		1,708		45,000					
172		<b>Subtotal: Off-Street Parking</b>				\$ 81,000	\$ 41,575		\$ 55,755		\$ 100,000						
173		<b>TOTAL TRANSPORTATION</b>										\$ 191,000	\$ 158,925	\$ 153,386	\$ 311,786		
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186	6772.1	Personal Services (Pg. 12)				\$ 2,250	\$ 3,250	\$ 1,688		\$ 3,250		
187	6772.4	Contractual				1,000		-				1,000
188		<i>Sub-Total PROGRAMS FOR AGING</i>				\$ 3,250	\$ 3,250	\$ 1,688		\$ 4,250		
189												
190												
191	7110.4	Parks - Contractual				\$ 5,000	\$ 5,000	\$ 1,073		\$ 5,000		
192	7140.4	Playground & Rec. Ctr. - C.E.				\$ 1,000	\$ 1,000			\$ 1,000		
193	7180	<u>Beach</u>										
194	7180.1	Personal Services (Pg. 12)				\$ 103,503	\$ 100,000	\$ 46,919		\$ 100,000		
195	7180.2	Equipment					1,500			1,500		
196	7180.4	Contractual Expenses				39,000	39,000	26,509		39,000		
197		<i>Subtotal: Beach</i>				\$ 148,503	\$ 146,500	\$ 74,501		\$ 146,500		
198												
199	7310	<u>Youth Programs</u>										
200	7310.1	Personal Services (Pg. 12)				\$ 21,270	\$ 5,000	\$ 23,807		\$ 5,000		
201	7310.4	Contractual Expenses				1,000	500	1,534		500		
202		<i>Subtotal: Youth Programs</i>				\$ 22,270	\$ 5,500	\$ 25,341		\$ 5,500		
203												
204	7550.4	Celebrations				\$ 40,000	\$ 40,000	\$ 28,536		\$ 40,000		
205	7620	<u>Adult Recreation</u>										
206	7620.1	Personal Services					\$ -	\$ -		\$ -		
207	7620.4	Contractual Expenses				-	-	-		-		
208	8520.4	Veterans Coordinator				\$ 1,300	\$ 1,300			\$ -		
209												
210		<b>TOTAL CULTURE &amp; REC.</b>				\$ 215,323	\$ 196,550	\$ 130,066		\$ 196,250		
211												
212												
213	8010	<u>Zoning</u>										
214	8010.1	Personal Services (Pg. 12)				\$ 1,155	\$ 3,300	\$ 1,375		\$ 3,300		
215	8010.4	Contractual Expenses				1,500				7,892		
216		<i>Subtotal: Zoning</i>				\$ 2,655	\$ 3,300	\$ 1,375		\$ 11,192		
217	8020	<u>Planning</u>										
218	8020.1	Personal Services (Pg. 12)				\$ -	\$ 3,000	\$ -		\$ 1,500		
219	8020.4	Contractual Expenses				1,500						
220		<i>Subtotal: Planning</i>				\$ 1,500	\$ 3,000	\$ -		\$ 1,500		
221		<b>Total Home &amp; Community</b>				\$ 4,155	\$ 6,300	\$ 1,375		\$ 12,692		
222	8110	<u>Sanitation Administration</u>										
223	8110.1	Personal Services (Pg. 12)				\$ 74,832	\$ 26,250	\$ -		\$ 60,000		
224	8110.2	Equipment						-		-		
225	8110.4	Contractual Expenses				-		-		-		
226		<b>Subtotal: Sanitation Admin.</b>				\$ 74,832	\$ 26,250	\$ -		\$ 60,000		
227												
228												

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230	<b>INC. VILLAGE OF ISLAND PARK</b>												
231	<b>BUDGET - YEAR ENDED MAY 31, 2026</b>												
232													
233													
234	<b>GENERAL FUND - APPROPRIATIONS</b>												
235						<b>2023 - 2024</b>	<b>2024 - 2025</b>				<b>2025 - 2026</b>		
236						<b>ACTUAL</b>		<b>8 MONTHS</b>					
237						<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>				
238													
239	8114	<u>Recycling</u>											
240	8114.1	Personal Services (Pg. 12)					\$ 64,857	\$ 69,937	\$ -	\$ 85,727			
241	8114.4	Contractual Expenses					-	-	-				
242		<b>Subtotal: Recycling</b>					\$ 64,857	\$ 69,937	\$ -	\$ 85,727			
243	8140	<u>Storm Sewers</u>											
244	8140.1	Personal Services (Pg. 12)					\$ 6,312	\$ 6,943	\$ -	\$ 7,500			
245	8140.4	Contractual Expenses					-		12,582	-			
246		<b>Subtotal: Storm Sewers</b>					\$ 6,312	\$ 6,943	\$ 12,582	\$ 7,500			
247	8160	<u>Refuse &amp; Garbage</u>											
248	8160.1	Personal Services (Pg. 12)					\$ 367,841	\$ 327,194	\$ -	\$ 275,000			
249	8160.2	Equipment						18,000	44,380				
250	8160.4	Contractual Expenses					490,149	400,000	275,754	375,000			
251		<b>Subtotal: Refuse &amp; Garbage</b>					\$ 857,990	\$ 745,194	\$ 320,134	\$ 650,000			
252	8170	<u>Street Cleaning</u>											
253	8170.1	Personal Services (Pg. 12)					\$ -	\$ 6,943	\$ -	\$ 11,786			
254	8170.2	Equipment						-		-			
255	8170.4	Contractual Expenses						-		-			
256		<b>Subtotal: Street Cleaning</b>					\$ -	\$ 6,943	\$ -	\$ 11,786			
257	8560	<u>Shade Trees</u>											
258	8560.1	Personal Services (Pg. 12)								\$ 11,787			
259	8560.2	Equipment											
260	8170.4	Contractual Expenses								25,000			
261	8560.4	<b>Subtotal: Street Cleaning</b>					\$ -	\$ -	\$ -	\$ 36,787			
262													
263		<b>Total Sanitation</b>					\$ 929,159	\$ 829,017	\$ 332,716	\$ 851,800			
264													
265	<b>UNDISTRIBUTED - EMPLOYEE BENEFITS</b>												
266	9010.8	State Retirement					\$ 128,865	\$ 234,264	\$ 132,540	\$ 257,690			
267	9025.8	Local Retirement Fund					185,051	215,150	139,636	236,665			
268	9030.8	Social Security					96,257	169,529	113,024	169,528			
269	9040.8	Worker's Compensation					161,498	191,891	150,949	182,296			
270	9050.8	Unemployment Insurance					10,954	43,274	364	47,601			
271	9055.8	Disability					-	4,628	3,023	5,091			
272	9060.8	Medical & Dental					550,544	625,621	461,705	825,820			
273		Benistar/ADMS							2,235				
274		DentCare Delivery Systems							3,084				
275		<b>TOTAL EMPLOYEE BENEFITS</b>					\$ 1,133,169	\$ 1,484,357	\$ 1,006,560	\$ 1,724,691			
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282	<b>INC. VILLAGE OF ISLAND PARK</b>											
283	<b>BUDGET - YEAR ENDED MAY 31, 2026</b>											
284												
285												
286						<b>GENERAL FUND - APPROPRIATIONS</b>						
287						<b>2023 - 2024</b>	<b>2024 - 2025</b>			<b>2025 - 2026</b>		
288						<b>ACTUAL</b>			<b>8 MONTHS</b>			
289						<b>EXPENDED</b>	<b>BUDGET</b>		<b>EXPENDED</b>		<b>BUDGET</b>	
290		<u>Serial Bonds</u>										
291	9710.6	Principal				\$ 145,000	\$ 130,000				\$ 215,000	
292	9710.7	Interest				28,917	43,775				124,045	
293		Subtotal: Serial Bonds				\$ 173,917	\$ 173,775		\$ -		\$ 339,045	
294												
295	9730	<u>Bond Anticipation Notes</u>										
296	9730.6	Principal					\$ 355,000					
297	9730.7	Interest					80,703					
298		Subtotal: BAN's				\$ -	\$ 435,703		\$ -		\$ -	
299												
300	9730	<u>Bond Anticipation Notes</u>										
301	9730.6	Principal										
302	9730.7	Interest										
303		Subtotal: BAN's				\$ -	\$ -		\$ -		\$ -	
304												
305	9730	<u>Bond Anticipation Notes</u>										
306	9730.6	Principal										
307	9730.7	Interest										
308		Subtotal: BAN's				\$ -	\$ -		\$ -		\$ -	
309												
310	9730	<u>Bond Anticipation Notes</u>										
311	9730.6	Principal					\$ 285,000					
312	9730.7	Interest					109,701					
313		Subtotal: BAN's				\$ -	\$ 394,701		\$ -			
314												
315	9730	<u>Bond Anticipation Notes</u>										
316	9730.6	Principal					\$ 2,140,000				\$ 640,000	
317	9730.7	Interest					10,079				189,327	
318		Subtotal: BAN's				\$ -	\$ 2,150,079		\$ -		\$ 829,327	
319												
320	9730	<u>Bond Anticipation Notes</u>										
321	9730.6	Principal					\$ 1,250,000					
322	9730.7	Interest					149,175					
323		Subtotal: BAN's				\$ -	\$ 1,399,175		\$ -		\$ -	
324												
325	9750	<u>Fire Department Lease/Purchase</u>										
326		Principal					\$ 60,416				\$ 84,243	
327		Interest					26,291				34,096	
328		Subtotal: Lease/Purchase				\$ -	\$ 86,707		\$ -		\$ 118,339	
329												
330		<b>TOTAL DEBT SERVICE</b>				\$ 173,917	\$ 4,640,140		\$ -		\$ 1,286,711	
331												
332												
333	<b>TOTAL APPROPRIATIONS</b>					\$ 4,061,714	\$ 8,995,653		\$ 2,689,661		\$ 7,216,145	
334												

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336	<b>INC. VILLAGE OF ISLAND PARK</b>											
337	<b>BUDGET - YEAR ENDED MAY 31, 2026</b>											
338												
339												
340	<b>S U M M A R Y</b>											
341	<b>GENERAL FUND - APPROPRIATIONS</b>											
342						<b>2023 - 2024</b>	<b>2024 - 2025</b>				<b>2025 - 2026</b>	
343						<b>ACTUAL</b>		<b>8 MONTHS</b>				
344						<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>			
345												
346	LEGISLATIVE					\$ 60,768	\$ 61,000	\$ 53,820	\$ 63,000			
347												
348	JUDICIAL					89,525	95,584	74,708	88,823			
349												
350	EXECUTIVE					25,791	25,500	18,750	28,000			
351												
352	FINANCE					105,000	133,613	132,587	150,440			
353												
354	STAFF					363,922	289,200	280,903	377,495			
355												
356	LAW					101,099	105,150	65,337	98,000			
357												
358	ELECTIONS					1,747	2,000	1,075	6,500			
359												
360	PUBLIC INFORMATION & SERVICES					13,650	13,000	10,300	19,400			
361												
362	SHARED SERVICES					558,763	543,484	327,567	566,701			
363												
364	SANITATION/RECYCLING					857,990	855,267	320,134	851,800			
365												
366	UNALLOCATED INSURANCE					230,000	424,063	411,163	508,000			
367												
368	SPECIAL ITEMS					44,500	33,100	20,334	41,000			
369												
370	PUBLIC SAFETY					747,885	781,687	-	883,356			
371												
372	PUBLIC HEALTH					1,500	2,000	1,730	1,500			
373												
374	TRANSPORTATION					191,000	158,925	153,386	311,786			
375												
376	CULTURE AND RECREATION					215,323	196,550	130,066	196,250			
377												
378	HOME & COMMUNITY SERVICES					4,155	6,300	1,375	12,692			
379												
380	EMPLOYEE BENEFITS/UNDISTRIBUTED FRINGE					1,133,169	1,484,357	1,006,560	1,724,691			
381												
382	DEBT SERVICE					173,917	4,640,140	-	1,286,711			
383												
384	<i>GRAND TOTAL APPROPRIATIONS</i>					<b>\$ 4,919,704</b>	<b>\$ 9,850,920</b>	<b>\$ 3,009,795</b>	<b>\$ 7,216,145</b>			
385												

	A	C	D	E	F	G	H	I	J	K	L	M
386												
387	<b>INC. VILLAGE OF ISLAND PARK</b>											
388	<b>BUDGET - YEAR ENDED MAY 31, 2026</b>											
389												
390												
391	<b>GENERAL FUND - REVENUES</b>											
392						<b>2023 - 2024</b>	<b>2024 - 2025</b>				<b>2025 - 2026</b>	
393						<b>ACTUAL</b>		<b>8 MONTHS</b>				
394						<b>REVENUES</b>	<b>BUDGET</b>	<b>REVENUE</b>		<b>BUDGET</b>		
395												
396		<b>REAL PROPERTY TAX ITEMS</b>										
397	A1001	Real Property Taxes				\$ 2,911,751	\$ 3,151,568	\$ 3,164,125	\$ 3,385,616			
398	A1002	Tax Liens				\$ 12,753	\$ 50,000	\$ 2,440	\$ 10,000			
399	A1003	Maint. Of Distressed Properties					\$ 25,000		\$ 13,500			
400	A1080	PILOT - (Payment in lieu of taxes)							\$ 22,892			
401	A1090	Interest & Penalties - Taxes				\$ 17,958		\$ 14,978	\$ 15,000			
402		<b>Sub-Total</b>				\$ 2,942,462	\$ 3,226,568	\$ 3,181,543	\$ 3,447,008			
403		<b>NON PROPERTY TAX ITEMS</b>										
404	A1130	Utilities Gross Receipts Tax				\$ 98,537	90,000	30,918	75,000			
405	A1170	Franchise Tax				\$ 123,112	130,000	87,919	150,000			
406		<b>Sub-Total</b>				\$ 221,649	\$ 220,000	118,837	225,000			
407		<b>DEPARTMENTAL INCOME</b>										
408	A1235	Charges for Tax Advertising										
409	A1560	Safety Inspection Fees				\$ 13,810	\$ 15,000	9,782	10,000			
410	A1603	Registrar of Vital Records				\$ 2,990		1,810				
411	A1720	Parking Lots & Garages				\$ 136,232	350,000	166,482	160,000			
412	A2025	Beach & Pool Fees				\$ 46,992	50,000	43,489	45,000			
413	A2110	Zoning Fees				\$ 5,000	5,000	-	2,500			
414	A2130	Refuse & Garbage				\$ 550	6,000	450	5,000			
415	A2135	Transit Oriented Development Fees				\$ 100,000	5,000		125,000			
416		<b>Sub-Total</b>				\$ 305,574	\$ 431,000	222,013	347,500			
417		<b>INTERGOVERNMENTAL CHARGES</b>										
418	A2262	Fire Protection - Other Govt's.				\$ 636,003	\$ 664,635	524,706	605,370			
419												
420		<b>USE OF MONEY &amp; PROPERTY</b>										
421	A2401	Interest Earnings				\$ 121,741	-	287	-			
422	A2401.5	Premium on Securities Issued				\$ 10,000		-	-			
423	A2410	Rental of Real Property				\$ 18,530	\$ 22,500	30,280	20,000			
424		<b>Sub-Total</b>				\$ 150,271	\$ 22,500	30,567	20,000			
425		<b>LICENSES &amp; PERMITS</b>										
426	A2501	Business & Occupational Permits				\$ 65,201	\$ 75,000	47,380	45,000			
427	A2544	Dog Licenses						-				
428	A2590	Permits, other				\$ 270,488	90,000	112,588	125,000			
429	A2510	Dwelling Rental Use Permit				\$ 100,000	150,000	146,450	75,000			
430		<b>Sub-Total</b>				\$ 435,689	\$ 315,000	306,418	245,000			
431		<b>FINES &amp; FOREFEITURES</b>										
432	A2610	Fines & Forfeited Bail				\$ 222,755	\$ 230,000	228,256	210,000			
433												
434		<b>SALE OF PROP. / COM. FOR LOSS</b>										
435	A2660	Sale of Real Property/Rental Permits				\$ 24,150	\$ -	-	-			
436	A2665	Sale of Equipment										
437	A2680	Insurance Recoveries				\$ 65,620	\$ -		50,000			
438		<b>Sub-Total</b>				\$ 89,770	\$ -	\$ -	\$ 50,000			
439		<b>MISCELLANEOUS</b>										
440	A2701	Refunds Prior Year Exp.				\$ 44,156	\$ -	-	15,000			
441	A2705	Gifts and Donations				\$ 17,650		24,350				
442	A2770	Other Unclassified Revenues				\$ 13,544	\$ 75,000	25,699	73,928			
443		<b>Sub-Total</b>				75,350	75,000	-	50,049	88,928		
444		<b>Total General Fund Revenues</b>				\$ 4,989,753	\$ 5,184,703	\$ 4,662,389	\$ 5,238,806			
445					9							

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446												
447	<b>INC. VILLAGE OF ISLAND PARK</b>											
448	<b>BUDGET - YEAR ENDED MAY 31, 2026</b>											
449												
450												
451						<b>GENERAL FUND - REVENUES</b>						
452						<b>2023 - 2024</b>	<b>2024 - 2025</b>			<b>2025 - 2026</b>		
453						<b>ACTUAL</b>		<b>8 MONTHS</b>				
454						<b>REVENUES</b>	<b>BUDGET</b>	<b>REVENUE</b>		<b>BUDGET</b>		
455												
456		<b>FEDERAL &amp; STATE AID</b>										
457	A2999	State Aid - Other									\$ 448	
458	A3001	State Aid Revenue Sharing				\$ 130,219	\$ 518,000			\$ 130,219	\$ 131,000	
459	A3005	StateAid - Mortgage Tax				\$ 35,343	\$ 50,000			\$ 31,476	\$ 55,000	
460	A3089	Special Municipal Aid/Sara Grant				\$ -	\$ 50,000			\$ 9,110		
461	A3830	Nassau County Sales Tax					\$ 11,339				\$ 11,339	
462	A3389.00	Fire Equipment Grant				\$ 4,098				\$ -	\$ 25,000	
463	A3389.02	Justice Court Grant				\$ 24,000	\$ -				\$ 30,000	
464	A3389.08	Stormwater Grant				\$ 100,000					\$ 250,000	
465	A3389.13	NYS Archives Grant								\$ -		
466	A3389.14	Nassau County Legislative Grants				\$ 50,000	\$ 40,000				\$ 100,000	
467	A3389.15	NY Rising Disaster Recovery				\$ -				\$ -		
468	A3389.16	NY Office of Court Assistance				\$ 25,000						
469	A3389.17	NY State Assembly Assistance				\$ 100,000	\$ 125,000			\$ -	\$ 175,000	
470	A3389.18	NY State Senate Assistance				\$ 100,000	\$ 125,000				\$ 175,000	
471	A3389.19	HMPG					\$ 50,000				\$ 50,000	
472	A3389.22	Zombie Residential Properties					\$ -			\$ 8,000		
473	A3501	Consolidated Highway Aid				\$ 118,840	\$ 187,427				\$ 225,000	
474	A3389.99	State Aid				\$ 102,935						
475	A3999	Federal Aid - FEMA									\$ 150,000	
476	A3999	Congressional AID					\$ 600,000				\$ 600,000	
477	A3999	Department of Interior					\$ 177,731					
478	A3999	Department of Homeland Security					\$ 266,600					
479	A3999	Federal Highway Aid					\$ 431,985					
480		<b>Sub-Total Federal &amp; State Aid</b>				\$ 790,435	\$ 2,633,082			\$ 179,253	\$ 1,977,339	
481		<b>Total State Aid &amp; General Revenue</b>				\$ 5,869,958	\$ 7,817,785			\$ 4,841,642	\$ 7,216,145	
482		<b>Bond Revenue Offset</b>					\$ 2,033,135					
483		<b>TOTAL ESTIMATED REVENUES</b>				\$ 5,869,958	\$ 9,850,920			\$ 4,841,642	\$ 7,216,145	
484												
485												
486												

	A	C	D	E	F	G	H	I	J	K	L	M
487												
488	<b>INC. VILLAGE OF ISLAND PARK</b>											
489	<b>BUDGET - YEAR ENDED MAY 31, 2026</b>											
490												
491	<b>SCHEDULE OF SALARIES AND WAGES</b>											
492						2023 - 2024	2024 - 2025				2025 - 2026	
493						ACTUAL		8 MONTHS				
494						EXPENDED	BUDGET	EXPENDED	BUDGET			
495	1010.1	Board of Trustees				\$ 60,250	\$ 60,000	\$ 45,000	\$ 60,000			
496												
497						\$ 60,250	\$ 60,000	\$ 45,000	\$ 60,000			
498												
499	1110.1	Village Justice				\$ 12,000	\$ 12,600	\$ 9,000	\$ 12,000			
500	1110.12	Village Justice (Acting)				\$ 3,700	\$ 3,885	\$ 2,775	\$ 3,700			
501	1110.13	Court Clerk				\$ 36,823	\$ 39,099	\$ 29,646	\$ 36,823			
502						\$ 48,823	\$ 55,584	\$ 38,646	\$ 48,823			
503												
504	1210.1	Mayor				\$ 25,000	\$ 25,000	\$ 18,750	\$ 25,000			
505						\$ 25,000	\$ 25,000	\$ 18,750	\$ 25,000			
506												
507	1325.1	Treasurer				\$ 48,000	\$ 49,613	\$ 37,311	\$ 49,440			
508						\$ 48,000	\$ 49,613	\$ 37,311	\$ 49,440			
509												
510	1345.1	Purchasing					\$ -	\$ -	\$ -			
511												
512	1410.1	Village Clerk				\$ 87,500	\$ 89,250	\$ 72,192	\$ 101,000			
513	1410.12	Clerk - Court				\$ 36,823		\$ 29,646	\$ 36,823			
514	1410.13	Clerk Deputy				\$ 71,899	\$ 71,925	\$ 55,369	\$ 77,611			
515	1410.14	Clerk Typist				\$ 53,976	\$ 53,025	\$ 41,211	\$ 55,549			
516	1410.15	Clerk P/T - I				\$ 17,117		\$ 8,621	\$ 14,040			
517	1410.16	Clerk P/T - II						\$ 1,676	\$ 17,472			
518	1410.17	Clerk				\$ 267,315	\$ 214,200	\$ 208,715	\$ 302,495			
519												
520	1420.11	Village Attorney				\$ 58,099	\$ 38,475	\$ 28,375	\$ 55,000			
521	1420.12	Village Attorney - Ass't					\$ 21,525					
522						\$ 58,099	\$ 60,000	\$ 28,375	\$ 55,000			
523												
524	1450	Elections - Contractual				\$ 1,747			\$ 6,500			
525												
526	1480.11	Public Information & Services				\$ 13,650	\$ 13,000	\$ 10,300	\$ 19,400			
527												
528	1620.1	Building				\$ -	\$ 34,284		\$ 50,000			
529												
530	1640.1	Central Garage - Mechanic				\$ 56,225	\$ 44,800	\$ 39,341	\$ 44,290			
531	1640.11	Central Garage - Personal Services				\$ 55,769	\$ 109,100	\$ 52,769	\$ 59,911			
532	1640.12	4 Seasonal Employees										
533												
534						\$ 111,994	\$ 153,900	\$ 52,769	\$ 104,201			
535												
536	3410.11	Fire Department - Janitor					\$ 27,506					
537	3410.12	Fire Department - Mechanic					\$ 32,780					
538						\$ -	\$ 60,286	\$ -	\$ 73,843			
539												
540	3620	Safety Inspection					\$ 131,250					
541	3620.1	Personal Services				\$ 110,872	\$ 125,000	\$ 83,852	\$ 140,000			
542	5010.1	Public Works Supervisor					\$ 52,500		\$ 50,000			
543												
544	5110.11	St. Maint. - Laborer				\$ -			\$ 60,000			
545	5110.12	St. Maint. - Laborer/O.T.					\$ 26,250					
546												

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547	5142.11	Snow Removal - Laborer						\$ 7,350		\$ -		\$ 11,786
548	5142.12	Snow Removal - O.T						\$ 5,250				
549						\$ 110,872		\$ 347,600		\$ 83,852		\$ 261,786
550												
551												
552												
553												
554						<b>SCHEDULE OF SALARIES AND WAGES</b>						
555						2023 - 2024		2024 - 2025			2025 - 2026	
556						ACTUAL		8 MONTHS				
557						EXPENDED		BUDGET		EXPENDED		BUDGET
558												
559	5650.1	Off-Street Parking				\$ -		\$ 4,725				
560												
561	6772.1	Senior Citizen Coordinator				\$ 2,250		\$ 3,250		\$ 1,688		\$ 3,250
562												
563	7180.11	Beach - Manager				\$ 13,926		\$ 15,000		\$ 11,503		\$ 15,000
564	7180.15	Beach - Asst. Manager						\$ 15,000		\$ -		
565	7180.12	Beach - Lifeguards				\$ 48,147		\$ 40,000		\$ 25,430		\$ 40,000
566	7180.13	Beach - Security				\$ 17,454				\$ 9,986		\$ 15,000
567	7180.14	Beach - Parkers				\$ 23,976		\$ 30,000				\$ 30,000
568						\$ 103,503		\$ 100,000		\$ 46,919		\$ 100,000
569												
570	7310.1	Youth Prg.- Rec. Personnel				\$ 21,270		\$ 5,000		\$ 23,807		\$ 5,000
571												
572	8010.1	Zoning				\$ 1,155		\$ 3,300		\$ 1,375		\$ 3,300
573												
574	8020.1	Planning				\$ -		\$ 3,000				\$ 1,500
575												
576	8110.1	Sanitation Administration				\$ -		\$ -		\$ -		\$ 60,000
577	8110.11	Foreman				\$ 74,832		\$ 26,250				
578						\$ 74,832		\$ 26,250		\$ -		\$ 60,000
579												
580	8114.11	Recycling - Laborer				\$ 29,968		\$ 31,466				\$ 31,200
581	8114.13	Recycling - Laborer				\$ 18,396		\$ 19,316				\$ 21,007
582	8114.12	Recycling - Laborer				\$ 16,493		\$ 19,155				\$ 33,520
583						\$ 64,857		\$ 69,937				\$ 85,727
584												
585	8140.1	Storm Sewers - Laborer				\$ 6,312		\$ 6,943				\$ 7,500
586												
587												
588	8160.11	Refuse C&D - Laborer F/T				\$ 67,442		\$ 70,814				\$ 41,623
589	8160.12	Refuse C&D - Sanitation				\$ 29,295		\$ 30,760				\$ 62,400
590	8160.13	Refuse C&D - Laborer				\$ 29,968		\$ 31,466				\$ 31,200
591	8160.14	Refuse C&D - Sanitation				\$ 18,396		\$ 19,316				\$ 26,932
592	8160.15	Refuse C&D - Laborers-OT				\$ 78,069		\$ 21,000				
593	8160.16	Refuse C&D - Sanitation				\$ 16,493		\$ 18,935				\$ 50,950
594	8160.17	Refuse C&D - Laborer F/T				\$ 86,855		\$ 91,198				\$ 95,641
595	8160.18	Refuse C&D - Laborer F/T				\$ 35,011						\$ 58,310
596						\$ 367,841		\$ 290,432		\$ -		\$ 275,000
597												
598	8170.1	Street Cleaning - Laborer				\$ -		\$ 6,943				\$ 11,786
599												
600	8560.1	Shade Trees - Laborer				\$ -		\$ 6,943				\$ 11,787
601												
602	TOTAL PERSONAL SERVICES					\$ 1,361,023		\$ 1,600,190		\$ 597,507		\$ 1,614,838
603												
604								\$ 1,600,190				\$ 1,614,838
605												

	A	C	D	E	F	G	H	I	J	K	L	M
606												
607						<b>DETAIL OF FIRE DEPARTMENT APPROPRIATIONS</b>						
608						<b>2023 - 2024</b>	<b>2024 - 2025</b>			<b>2025 - 2026</b>		
609						<b>ACTUAL</b>	<b>8 MONTHS</b>					
610						<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>			
611												
612	3410.1	Personal Services (Pg. 11)				\$ -	\$ 60,286	\$ -	\$ 73,843			
613	3410.4	Contractual Expenses						\$ 86,707	\$ 86,707			
614	3410.2a	Equipment				\$ 52,500	\$ 70,000	\$ 75,826	\$ 40,000			
615	3410.2b	EMS Supplies and Equipment				\$ 5,000	\$ 5,000	\$ 5,984	\$ 5,000			
616	3410.2c	Water Rescue Squad				\$ 5,000	\$ 5,000	\$ 5,293	\$ 5,000			
617	3410.2d	Personal Protective Equipment				\$ 10,000	\$ 17,000	\$ 736	\$ 1,000			
618	3410.2e	FEMA Fire Assist. Grant							\$ -			
619	3410.4a	Share of Contracts				\$ 141,051	\$ 141,051	\$ 146,197	\$ 146,463			
620	3410.4c	Hydrants					\$ 83,000	\$ 55,395	\$ 45,000			
621	3410.4d	Insurance				\$ 47,000	\$ 61,100					
622	3410.4e	Gasoline / Diesel Fuel				\$ 113,000			\$ -			
623	3410.4g	Telephone				\$ 7,000	\$ 90,000	\$ 40,020	\$ 40,000			
624	3410.4h	Water				\$ 2,200		\$ 1,000	\$ 1,000			
625	3410.4i	Electricity				\$ 26,000		\$ 17,141	\$ 15,000			
626	3410.4j	Heat/Gas				\$ 22,000		\$ 7,180	\$ 10,000			
627	3410.4k	Maintenance - Building,				\$ 7,000	\$ 50,000	\$ 156,119	\$ 140,000			
628		Equipt. & Alarm System							\$ -			
629	3410.4l	OSHA Physical Exams				\$ 50,000	\$ 20,000	\$ 11,245	\$ 10,000			
630	3410.4m	Under Water Rescue Squad				\$ 23,000			\$ -			
631	3410.4	NYS Grant							\$ -			
632	3410.4n	All Other Oper. Expen. Inc.						\$ 15,446	\$ 10,000			
633		Routine Main. To March 31				\$ -			\$ -			
634	3410.4q	All Other Oper Exp.,etc to May 31					\$ 5,000					
635	3410.4r	Yearly Service Contracts				\$ 5,000	\$ 36,000	\$ 38,086				
636		<b>TOTAL FIRE DEPARTMENT</b>				<b>\$ 515,751</b>	<b>\$ 643,437</b>	<b>\$ 662,375</b>	<b>\$ 629,013</b>			
637												
638												