

INCORPORATED VILLAGE OF NISSEQUOGUE
2022/2023 and 2023/2024 BUDGET

	BUDGET 2022/2023	BUDGET 2023/2024
RECEIPTS		
REAL PROPERTY TAX		
CURRENT	\$1,701,016	\$1,734,441
PENALTY	4,000	6,000
FRANCHISE FEES	45,200	44,200
DEPARTMENTAL INCOME	82,000	99,000
JUSTICE FINES	25,000	25,000
SALE OF EQUIPMENT	0	0
STATE AID	5,200	5,200
MORTGAGE TAX	85,000	70,000
SC SALES TAX - PUB SAFETY	136,387	160,987
STATE AID - CHIPS	139,000	110,000
STATE AID - OTHER	0	18,000
FEDERAL AID- ARPA	88,820	78,000
ANTICIPATED SURPLUS	<u>175,000</u>	<u>210,000</u>
TOTAL RECEIPTS	<u>\$2,486,623</u>	<u>\$2,560,828</u>
EXPENDITURES		
GENERAL GOVERNMENT SUPPORT		
BOARD OF TRUSTEES	5,600	5,600
JUSTICE COURT CLERK	26,517	27,925
MAYOR	0	0
AUDITOR	15,000	15,500
VILLAGE TREASURER	67,990	70,796
VILLAGE CLERK	103,865	142,369
LEGAL	90,000	127,500
ENGINEERING	10,000	10,000
MARINE ENVIRONMENTALIST	0	7,500
ELECTION BOARD	1,225	1,850
VILLAGE HALL OPERATIONS	39,300	44,500
BUILDING CAPITAL RESERVE	25,000	150,000
GRANT SPECIALIST	5,500	5,500
INSURANCE-UNALLOCATED	90,360	90,000
MUNICIPAL DUES	2,500	2,500
JUDGEMENTS AND CLAIMS	15,000	15,000
CAPITAL RESERVE	0	0
CONTINGENCY	<u>114,702</u>	<u>99,944</u>
TOTAL GENERAL GOV'T SUPPORT	<u>612,559</u>	<u>816,484</u>
PUBLIC SAFETY		
FIRE PROTECTION	322,319	317,490
POLICE	747,488	725,522
BUILDING INSPECTOR	70,736	76,352
TOTAL PUBLIC SAFETY	<u>1,140,543</u>	<u>1,119,364</u>
TRANSPORTATION		
ROADS:		
MAINTENANCE OF ROADS	139,580	164,687
PERMANENT IMPROVEMENTS	225,000	110,000
SNOW REMOVAL	115,000	65,000
TOTAL TRANSPORTATION	<u>479,580</u>	<u>339,687</u>
HOME AND COMMUNITY SERVICE		
ZONING BOARD	4,297	3,880
PLANNING BOARD	5,890	7,638
ARCHITECTURAL REVIEW BOARD	3,496	3,633
LWRP	1,175	1,206
COMMUNITY BEAUTIFICATION	10,000	10,000
DRAINAGE	2,500	1,500
TOTAL HOME AND COMMUNITY SERVICES	<u>27,358</u>	<u>27,857</u>
EMPLOYEE BENEFITS		
TOTAL EMPLOYEE BENEFITS	<u>157,095</u>	<u>177,915</u>
DEBT SERVICE		
DEBT SERVICE - FIRE EQUIPMENT	69,488	79,521
DEBT SERVICE - BUDGET NOTE	0	0
TOTAL DEBT SERVICE	<u>69,488</u>	<u>79,521</u>
TOTAL EXPENDITURES	<u>\$2,486,623</u>	<u>\$2,560,828</u>
ASSESSED VALUATION	7,428,016	7,424,833
TAX RATE PER \$100	<u>\$22.90</u>	<u>\$23.36</u>