



Village of Mineola

155 Washington Avenue
Mineola, New York 11501
Tel: (516) 746-0750 Fax (516) 746-5602

Mayor
Paul A. Pereira

Trustees
Paul S. Cusato
Janine Sartori
Jeffrey M. Clark
Donna M. Solosky

Village Attorney
John P. Gibbons, Jr.

Village Clerk
Bryan L. Rivera

Village Treasurer
Giacomo A. Ciccone

FINAL BUDGET

AS ADOPTED BY

THE BOARD OF TRUSTEES

ON APRIL 19, 2023

FOR THE FISCAL YEAR

JUNE 1, 2023

TO

MAY 31, 2024

	A	B	C	D	E	F	G
1	INCORPORATED VILLAGE OF MINEOLA						
2	SUMMARY OF 2023/2024 BUDGET						
3							
4							
5				GENERAL FUND	WATER FUND	SWIMMING POOL FUND	LIBRARY FUND
6			Estimated Remaining Cash Balances, After Deducting Estimated Claims, Accounts and Demands to be Payable Therefrom	50,000	25,000	1,000	10,000
7							
8			Appropriations Excluding Interfund Transfers	20,549,593	3,053,755	706,785	1,829,845
9			Interfund Transfers	2,425,130	100,000		
10			Total Appropriations	22,974,723	3,153,755	706,785	1,829,845
11			Less:				
12			Estimated Revenues, Excluding Interfund Transfers and Real Estate Taxes	8,196,398	3,153,755	76,000	35,500
13			Interfund Transfers	100,000		630,785	1,794,345
14			Restricted Fund Balance	272,000	0		
15			Total Estimated Revenues and Restricted Fund Balance	8,568,398	3,153,755	706,785	1,829,845
16							
17			Balance of Appropriations to be Raised By Real Estate Tax Levy	14,406,325			
18							
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30	14,406,325		Assessed Valuation - Homestead Properties	\$ 3,225,252,776	\$ 2.541	per \$1,000 AV	\$ 8,195,052
31	14,406,325		Assessed Valuation - Non-Homestead Properties	\$ 735,588,516	\$ 8.444	per \$1,000 AV	\$ 6,211,273
32				\$ 3,960,841,292			\$ 14,406,325
33							
34							
41							
42							
43							
44							
45							
46							
47							
48							
49							

	A	B	C	D	E	F	G
50	INCORPORATED VILLAGE OF MINEOLA						
51	ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED						
52	GENERAL FUND						
53				Actual 2021/22	Budgeted 2022/2023	Amounts Year-to-date 2/28/23	Budget Officer's Recommended 2023/2024
54	Revenues						
55	10-1081-0		Payment in Lieu of Taxes	510,518	475,000	453,698	510,000
56	10-1090-0		Interest/Penalty - Property Tax	64,217	60,000	61,651	60,000
58	10-1130-0		Utility Gross Tax 1%	479,080	455,000	518,888	500,000
59	10-1140-0		Sales Tax Revenue	52,234	54,873	54,873	54,873
62	10-1720-0		Permits - Commuter	101,665	70,000	59,540	100,000
63	10-1720-1		Permits - Special	50,250	50,000	41,425	90,000
64	10-1740-0		On Street Parking	551,764	550,000	411,592	550,000
65	10-2001-6		Recreation Charge	0	34,000	32,685	34,000
67	10-2165-0		Emergency Tenant Protection Act	27,210	27,000	0	27,000
68	10-2401-0		Interest Income	91,605	90,000	158,114	200,000
69	10-2410-0		Rental Real Property	461,000	288,500	307,282	293,500
70	10-2411-0		Franchise Fees - Cablevision & Verizon	470,423	450,000	316,655	470,000
71	10-2510-0		Business Licenses	78,465	70,000	72,885	78,000
72	10-2510-3		Business License -Taxi Owner	2,025	5,000	1,910	5,000
73	10-2510-4		Business License - Taxi Driver	390	1,000	1,480	1,000
74	10-2530-0		Rental Registration Fees	76,775	20,000	675	20,000
75	10-2530-1		Certificate of Fees	8,800	20,000	11,495	20,000
76	10-2530-2		Board and Subdivision Fees	12,400	10,000	11,300	10,000
77	10-2590-1		Permits - Building	834,898	500,000	390,383	550,000
78	10-2590-2		Permits - Plumbing	46,830	50,000	53,900	50,000
79	10-2590-5		Permits - Electrical	122,250	60,000	42,638	60,000
81	10-2610-0		Fines and Forfeitures	1,452,688	1,450,000	1,218,817	1,550,000
82	10-2620-1		Title Search	21,010	24,000	14,263	24,000
83	10-2680-0		Insurance Recovery	82,077	10,000	15,956	10,000
84	10-2680-1		Insurance Recovery - Disability	136	5,000	6,086	5,000
85	10-2770-0		Other Unclassified Revenues	13,093	35,000	1,978	35,000
86	10-2770-3		Host Community Benefit	890,878	850,000	979,854	950,000
88	10-2789-0		Harrison Avenue Garage	48,138	50,000	177,854	400,000
89	10-2831-0		Interfund Transfers - Water	100,000	100,000	100,000	100,000
91	10-3000-2		Non-Resident Usage Fees	16,825	10,000	6,875	10,000
92	10-3001-0		State Aid - Aid & Incentives for Municipalities	264,145	264,145	264,145	264,145
93	10-3005-0		State Aid - Mortgage Tax	793,335	535,000	556,682	635,000
94	10-3810-0		State Aid - CHIPS Capital Program	465,799	277,566	419,880	419,880
95	10-3830-0		Health Insurance Contractual Contribution	142,611	173,000	131,232	210,000
96	10-4089-0		Federal Aid	984,971	984,971	984,971	0
97	TOTAL ESTIMATED REVENUES OTHER THAN REAL PROPERTY			9,318,505	8,109,055	7,881,662	8,296,398
98							

	A	B	C	D	E	F	G
99	INCORPORATED VILLAGE OF MINEOLA						
100	APPROPRIATIONS - GENERAL FUND						
101				Actual 2021/22	Budgeted 2022/2023	Amounts Year-to-date 2/28/23	Budget Officer's Recommended 2023/2024
102			LEGISLATIVE				
103	Board of Trustees						
104	10-1010	100-00	Personal Services	48,401	48,332	35,505	54,164
105	10-1010	480-00	Dues & Conferences	0	1,000	0	1,000
106			TOTAL LEGISLATIVE	48,401	49,332	35,505	55,164
107							
108			JUDICIAL				
109	Village Justice						
110	10-1110	100-00	Personal Services	283,446	285,620	227,269	294,230
111	10-1110	100-01	Personal Services - Overtime	428	5,000	31	2,000
112	10-1110	400-00	Contractual Personal Services	181,186	180,000	166,642	200,000
113	10-1110	404-00	Stationery and Printing	12,225	5,000	11,260	8,000
114	10-1110	406-18	Miscellaneous Supplies	1,640	1,500	1,429	1,500
116	10-1110	413-00	DMV Scofflaw	150	200	150	200
117	10-1110	420-02	Rental Equipment	2,594	2,200	2,341	2,200
119	10-1110	471-00	Postage	1,500	2,000	2,000	2,000
120	10-1110	480-00	Dues and Conferences	2,511	2,000	3,757	3,400
121			TOTAL JUDICIAL	485,680	483,520	414,879	513,530
122							
123			EXECUTIVE				
124	Mayor						
125	10-1210	100-00	Personal Services	24,259	24,166	17,753	27,082
126	10-1210	480-00	Dues and Conferences	0	1,000	0	1,000
127			TOTAL EXECUTIVE	24,259	25,166	17,753	28,082
128							
129			FINANCIAL				
130	Auditor						
131	10-1320	423-00	Auditing Fees	76,500	84,000	84,000	84,000
132							
133			TREASURER				
134	10-1325	100-00	Personal Services	459,950	505,185	338,730	451,058
135	10-1325	400-00	Contractual Personal Services	20,530	4,500	3,350	8,000
136	10-1325	404-00	Stationery and Printing	1,926	2,500	536	2,500
137	10-1325	406-18	Miscellaneous Supplies	3,025	2,000	1,682	2,000
138	10-1325	420-02	Rental Equipment	2,329	2,300	1,518	2,300
139	10-1325	480-00	Dues and Conferences	290	500	230	500
140			TOTAL TREASURER	488,050	516,985	346,046	466,358
141							
142			ASSESSMENT				
143	10-1355	100-00	Personal Services	40,154	40,000	29,385	40,000
144			TOTAL ASSESSMENT	40,154	40,000	29,385	40,000
145							

	A	B	C	D	E	F	G
146	INCORPORATED VILLAGE OF MINEOLA						
147	APPROPRIATIONS - GENERAL FUND						
148				Actual 2021/22	Budgeted 2022/2023	Amounts Year-to-date 2/28/23	Budget Officer's Recommended 2023/2024
149			VILLAGE CLERK				
150	10-1410	100-00	Personal Services	536,102	484,526	444,393	613,053
151	10-1410	200-00	Equipment	4,257	5,000	1,759	5,000
152	10-1410	400-00	Contractual Personal Services	83,862	85,000	68,411	85,000
153	10-1410	404-00	Stationery and Printing	19,781	15,000	9,132	15,000
154	10-1410	406-18	Miscellaneous Supplies	7,550	10,000	8,727	10,000
155	10-1410	420-02	Rental Equipment	4,809	5,000	4,840	6,800
156	10-1410	432-01	Legal Advertisements	8,570	10,000	1,981	10,000
157	10-1410	455-01	Repairs - Auto	1,352	1,000	91	1,000
158	10-1410	455-13	Repairs to Equipment	279	500	0	500
159	10-1410	480-00	Dues and Conferences	3,633	4,000	3,843	4,000
160	10-1410	499-00	Master Plan -Expenditures	13,516	5,000	2,800	5,000
161			TOTAL VILLAGE CLERK	683,711	625,026	545,977	755,353
162							
163			LAW				
164	10-1420	100-00	Personal Services	55,893	58,604	41,863	59,268
165	10-1420	432-00	Legal Fees and Costs	499,621	525,000	293,036	495,000
166			TOTAL LAW	555,514	583,604	334,899	554,268
167							
168			PERSONNEL				
169	10-1430	411-00	Payroll Service	16,600	20,000	11,689	20,000
170							
171			ELECTION				
172	10-1450	400-00	Contractual Personal Services	7,015	9,000	5,100	7,200
173	10-1450	420-01	Rental Machines	0	1,500	0	1,500
174	10-1450	431-00	Carting Machines	750	500	850	850
175			TOTAL ELECTION	7,765	11,000	5,950	9,550
176							
177			SHARED SERVICES				
178	10-1620	100-00	Personal Services	216,318	230,901	180,021	240,749
179	10-1620	200-00	Equipment	784	4,000	5,645	4,000
180	10-1620	406-05	Supplies - Cleaning	5,203	11,000	3,114	8,500
181	10-1620	406-18	Miscellaneous Supplies	1,069	4,000	282	4,000
182	10-1620	406-21	Supplies - Painting	75	1,000	709	1,000
183	10-1620	406-23	Pest Control	8,540	9,500	4,398	9,500
184	10-1620	406-50	CDL Drug Testing	0	2,500	0	2,500
185	10-1620	409-00	Uniforms	855	2,500	193	2,500
186	10-1620	410-00	Cablevision Studio	18,633	2,000	5,199	2,000
187	10-1620	420-03	Alarms Service	1,320	5,000	4,851	5,000
188	10-1620	455-01	Repairs - Air Conditioners	4,190	6,500	6,350	6,500
189	10-1620	455-02	Repairs - Autos	2,869	1,500	9,089	1,500
190	10-1620	455-03	Inspection - Elevators	3,980	4,000	3,086	4,000
191	10-1620	455-07	Repairs to Buildings	170,051	18,000	34,461	18,000
192	10-1620	455-13	Repairs to Equipment	1,751	1,000	0	1,000
193	10-1620	455-18	Flag Pole and Flags	1,488	3,500	0	3,500
194	10-1620	455-19	Repairs - Generator Maintenance	0	7,500	0	7,500
195	10-1620	455-20	Repairs - Heating System	0	2,500	215	2,500
196			TOTAL SHARED SERVICES	437,126	316,901	257,613	324,249
197							

	A	B	C	D	E	F	G
198	INCORPORATED VILLAGE OF MINEOLA						
199	APPROPRIATIONS - GENERAL FUND						
200				Actual 2021/22	Budgeted 2022/2023	Amounts Year-to-date 2/28/23	Budget Officer's Recommended 2023/2024
201			CENTRAL GARAGE				
202	10-1640	100-00	Personal Services	266,235	277,842	195,927	293,051
203	10-1640	200-00	Equipment	1,328	2,000	648	2,000
204	10-1640	200-01	Equipment - New Fences	2,500	2,500	0	2,500
205	10-1640	401-00	Gasoline	69,000	80,000	60,291	70,000
206	10-1640	401-01	Diesel Fuel	112,054	110,000	99,968	110,000
207	10-1640	401-02	Oil and Grease	8,927	10,000	2,099	10,000
208	10-1640	405-00	Heating Fuel	12,484	10,000	11,923	10,000
209	10-1640	406-18	Miscellaneous Supplies	6,023	6,000	3,524	6,000
210	10-1640	406-21	Supplies - Painting	101	1,000	127	1,000
211	10-1640	406-32	Supplies - Tools	362	1,500	1,090	1,500
212	10-1640	406-35	Supplies - Welding	512	1,500	598	1,500
213	10-1640	409-00	Uniforms	1,136	2,000	668	2,000
214	10-1640	409-05	Uniform Cleaning	3,491	3,500	2,983	3,500
215	10-1640	420-01	Repairs - Alarm System	0	750	0	750
216	10-1640	420-02	Rental Equipment	0	1,000	0	1,000
217	10-1640	455-01	Repairs - Fuel Tank/Pumps	9,635	3,000	2,691	3,000
218	10-1640	455-03	Repairs - Auto	1,825	2,500	6,680	2,500
219	10-1640	455-07	Repairs - Buildings	14,824	30,000	3,545	30,000
220			TOTAL CENTRAL GARAGE	510,437	545,092	392,762	550,301
221							
222			CENTRAL MAILING				
223	10-1670	471-00	Postage	26,650	30,000	15,371	25,000
224	10-1670	471-02	Automatic Mailing Machine	8,400	9,000	6,300	9,000
225			TOTAL CENTRAL MAILING	35,050	39,000	21,671	34,000
226							
227			CENTRAL DATA PROCESSING				
228	10-1680	412-00	Computer - Internet Access	6,156	6,000	4,860	6,000
229	10-1680	412-01	Website - Village - Mineola	4,404	5,000	4,625	5,000
230	10-1680	455-08	Maintenance of Equipment	128,738	140,000	118,066	130,000
231			TOTAL CENTRAL DATA PROCESSING	139,298	151,000	127,551	141,000
232							
233			SPECIAL ITEMS				
234	10-1910	426-00	Liability and Fire Insurance	425,151	430,000	479,951	500,000
235	10-1910	429-00	Provision for Uncollectible Taxes	20,460	21,000	0	0
236	10-1920	480-00	Municipal Association Dues	9,994	10,000	6,794	10,000
237	10-1964	400-00	Certioraris - Valuation Services	95,325	56,000	66,000	56,000
238	10-1964	429-02	Refund of Taxes - Budget	122,500	300,000	0	200,000
239	10-1965	429-00	Residential Refunds	7,904	5,000	0	5,000
240	10-1980	400-00	MTA Payroll Tax	18,842	20,000	14,527	25,000
241	10-1970	416-00	Utilities - Electricity	128,536	125,000	118,785	130,000
242	10-1970	416-01	Utilities - Gas	23,878	20,000	27,361	30,000
243	10-1970	418-00	Telephone	73,881	65,000	51,758	65,000
245	10-1990	465-00	Contingencies - All Other	671,517	797,829	0	797,829
246			TOTAL SPECIAL ITEMS	1,597,988	1,849,829	765,176	1,818,829
247							
248			TOTAL GOVERNMENT	5,146,533	5,340,455	3,390,856	5,394,684
249							

	A	B	C	D	E	F	G
250	INCORPORATED VILLAGE OF MINEOLA						
251	APPROPRIATIONS - GENERAL FUND						
252				Actual 2021/22	Budgeted 2022/2023	Amounts Year-to-date 2/28/23	Budget Officer's Recommended 2023/2024
253			PARKING ENFORCEMENT				
254	10-3310	100-00	Personal Services	266,208	224,199	161,495	202,803
255	10-3310	406-18	Miscellaneous Supplies	1,213	500	1,452	500
256	10-3310	409-00	Uniforms	1,161	2,000	198	2,000
257	10-3310	455-02	Repairs - Auto	8,225	5,000	1,568	5,000
258			TOTAL PARKING ENFORCEMENT	276,807	231,699	164,713	210,303
259							
260			ON STREET PARKING				
261	10-3320	100-00	Personal Services	100,069	71,449	50,640	86,262
262	10-3320	200-00	Equipment	0	2,000	0	2,000
263	10-3320	406-18	Miscellaneous Supplies	4,896	1,000	7,152	1,000
264	10-3320	407-00	Harrison Avenue Garage	145,910	250,000	174,908	250,000
265	10-3320	409-00	Uniforms	534	1,250	0	1,250
266	10-3320	455-02	Repairs - Auto	481	2,000	1,040	2,000
267	10-3320	455-13	Repairs - Equipment	0	2,000	292	2,000
268	10-3320	455-31	Repairs - Parking Meters	5,035	5,000	2,983	5,000
269			TOTAL ON STREET PARKING	256,925	334,699	237,015	349,512
270							
271			FIRE DEPARTMENT				
272	10-3410	100-00	Personal Services	81,759	86,287	62,470	118,054
273	10-3410	200-00	Equipment	81,977	27,000	151,939	27,000
274	10-3410	200-06	Hose	10,911	8,000	28	9,000
275	10-3410	200-10	Chief's Vehicle	56,607	0	0	0
276	10-3410	400-00	Contractual Personal Services	9,000	9,000	5,625	0
277	10-3410	401-00	Fuel - Gasoline	31	2,000	82	2,000
278	10-3410	404-00	Stationery & Printing	959	1,500	239	1,500
279	10-3410	406-02	Badges & Plaques	4,682	3,500	2,113	3,500
280	10-3410	406-06	Computers	12,133	13,500	1,149	13,500
281	10-3410	406-13	Turnout Gear	50,614	40,000	43,317	53,000
282	10-3410	406-18	Miscellaneous Supplies	3,718	6,000	2,530	6,000
283	10-3410	406-25	Fitness Equipment	50	1,500	0	1,500
284	10-3410	406-28	Self Contained Breathing Apparatus	20,268	8,000	2,577	10,000
285	10-3410	409-00	Uniforms	11,650	6,000	7,491	10,000
286	10-3410	413-00	OSHA Medicals	23,165	25,000	23,685	27,000
287	10-3410	415-03	Annual Installation Dinner	35,586	38,000	43,658	40,000
288	10-3410	415-04	Fire Prevention	1,897	4,000	4,018	4,000
289	10-3410	415-05	Celebrations	8,213	6,000	1,395	6,000
290	10-3410	416-00	Utilities - Electric	23,390	60,000	19,311	60,000
291	10-3410	416-01	Utilities - Gas	4,545	20,000	4,573	20,000
292	10-3410	418-00	Communications	7,492	27,000	6,716	27,000
293	10-3410	420-02	Rental Equipment	4,243	3,300	2,828	3,300
294	10-3410	426-00	Liability and Fire Insurance	55,800	57,230	51,679	57,230
295	10-3410	426-01	Repairs - Aparatus	0	30,000	65,214	45,000
296	10-3410	440-00	On Duty Disbursements	18,054	18,000	18,254	19,500
297	10-3410	455-03	Elevator Inspection	0	0	0	4,000
298	10-3410	455-07	Repairs - Buildings	72,965	30,000	7,886	30,000
299	10-3410	455-13	Repairs - Equipment	132,312	15,000	25,671	25,000
300	10-3410	471-00	Postage	1,110	2,000	1,109	2,000
301	10-3410	480-00	Dues and Conferences	1,529	4,000	1,476	4,000
302	10-3410	481-00	Defensive Driving	0	2,500	0	3,000
303	10-3410	680-00	Serial Bonds - Principal	370,000	370,000	370,000	390,000
304							

	A	B	C	D	E	F	G
305	INCORPORATED VILLAGE OF MINEOLA						
306	APPROPRIATIONS - GENERAL FUND						
307				Actual 2021/22	Budgeted 2022/2023	Amounts Year-to-date 2/28/23	Budget Officer's Recommended 2023/2024
308			FIRE DEPARTMENT continued				
309	10-3410	780-00	Serial Bonds - Interest	464,558	460,700	460,700	442,200
310	10-3410	828-30	Service Awards Program	350,829	300,000	199,223	300,000
311	10-3410	828-31	Service Awards Administrative Expense	13,140	15,000	6,679	15,000
312	10-3410	830-00	Workers' Compensation	0	0	0	0
313			TOTAL FIRE DEPARTMENT	1,933,187	1,700,017	1,593,635	1,779,284
314							
315			SAFETY INSPECTION				
316	10-3620	100-00	Personal Services	387,311	389,796	350,022	376,712
317	10-3620	200-00	Equipment	1,034	1,000	0	1,000
319	10-3620	404-00	Stationery and Printing	1,700	3,000	2,985	3,000
320	10-3620	404-02	Plan Review Expenses - Miscellaneous	0	0	9,875	0
321	10-3620	406-18	Miscellaneous Supplies	1,021	2,000	911	2,000
322	10-3620	420-02	Rental Equipment	2,188	2,100	1,571	2,100
323	10-3620	455-01	Repairs - Auto	611	2,000	3,181	2,000
324	10-3620	455-13	Repairs - Equipment	0	500	0	500
325	10-3620	480-00	Dues and Conferences	170	1,000	0	1,000
326			TOTAL SAFETY INSPECTION	394,035	401,396	368,545	388,312
327							
328			CIVIL DEFENSE				
329	10-3640	200-00	Equipment	0	1,000	0	1,000
330	10-3640	401-00	Gasoline	1,385	1,000	1,045	1,500
331	10-3640	404-00	Stationery and Printing	2,086	4,000	1,978	4,000
332	10-3640	406-18	Miscellaneous Supplies	2,080	1,000	103	1,000
333	10-3640	409-00	Uniforms	1,211	2,000	76	2,000
334	10-3640	416-00	Utilities - Electric	4,516	5,000	3,566	5,000
335	10-3640	416-01	Utilities - Gas	2,238	2,500	1,465	2,500
336	10-3640	418-00	Telephone	7,825	8,000	6,291	8,000
337	10-3640	420-02	Rental Equipment	2,016	2,500	2,088	2,500
338	10-3640	455-02	Repairs - Auto	6,404	5,000	207	5,000
339	10-3640	455-07	Repairs - Buildings	0	2,000	5,685	5,000
340	10-3640	455-13	Repairs - Equipment	325	1,000	0	1,000
341	10-3640	471-00	Postage	0	250	0	250
342	10-3640	480-00	Dues and Conferences	906	1,500	1,547	1,500
343			TOTAL CIVIL DEFENSE	30,952	36,750	24,051	40,250
344							
345			TOTAL PUBLIC SAFETY	2,891,906	2,704,561	2,387,959	2,767,661
350							

	A	B	C	D	E	F	G
351	INCORPORATED VILLAGE OF MINEOLA						
352	APPROPRIATIONS - GENERAL FUND						
353				Actual 2021/22	Budgeted 2022/2023	Amounts Year-to-date 2/28/23	Budget Officer's Recommended 2023/2024
354			CONTRACTED SERVICES-AMBULANCE CORPS				
355	10-4540	300-00	Ambulance Corps - Expenses	60,000	50,000	37,420	45,000
356			TOTAL AMBULANCE	60,000	50,000	37,420	45,000
357							
358			TOTAL HEALTH	60,000	50,000	37,420	45,000
359							
360			TRANSPORTATION				
361	Street Administration						
362	10-5010	100-00	Personal Services	345,707	338,681	258,573	355,029
363	10-5010	200-00	Equipment	1,000	2,000	0	2,000
364	10-5010	406-18	Miscellaneous Supplies	1,854	2,000	263	2,000
365	10-5010	420-02	Rental Equipment	1,715	2,000	1,372	2,000
366	10-5010	480-00	Dues and Conferences	2,399	3,000	2,907	3,000
367			TOTAL STREET ADMINISTRATION	352,675	347,681	263,115	364,029
368							
369	Street Maintenance						
370	10-5110	100-00	Personal Services	759,761	835,772	603,199	796,711
371	10-5110	200-00	Equipment	198,445	280,000	143,847	280,000
372	10-5110	406-13	Supplies - Gloves	500	500	0	500
373	10-5110	406-18	Miscellaneous Supplies	985	2,000	1,266	2,000
374	10-5110	406-30	Small Tools	951	1,000	383	1,000
375	10-5110	408-00	Road Maintenance	651,889	1,000,000	900,189	1,000,000
376	10-5110	408-01	CHIPS Capital Program	465,799	277,566	508,423	419,880
377	10-5110	408-02	Concrete Requirements Contract	100,000	200,000	200,000	300,000
378	10-5110	409-00	Uniforms	7,637	8,000	1,210	8,000
379	10-5110	442-01	Tree Stump Removal	1,500	3,000	2,316	3,000
380	10-5110	442-02	Tree Program	33,120	35,000	35,670	35,000
381	10-5110	442-03	Tree Maintenance	3,000	3,000	1,205	3,000
382	10-5110	455-10	Repairs - Curb and Sidewalks	566	2,500	671	2,500
383	10-5110	455-13	Repairs - Equipment	27,443	30,000	21,954	30,000
384	10-5110	455-14	Repairs - Fence	1,000	1,000	10,388	1,000
385	10-5110	455-42	Sign and Sign Repair	10,970	15,000	708	15,000
386	10-5110	455-45	Repairs - Sweeper Broom	8,443	9,000	2,593	9,000
387	10-5110	455-46	Repairs - Tools	0	500	0	500
388	10-5110	455-47	Repairs - Trucks	45,569	50,000	30,719	50,000
389	10-5110	480-00	Dues and Conferences	1,459	1,500	920	1,500
390			TOTAL STREET MAINTENANCE	2,319,037	2,755,338	2,465,661	2,958,591
391							
392	Snow Removal						
393	10-5142	100-00	Personal Services	32,692	50,000	5,762	50,000
394	10-5142	406-18	Miscellaneous Supplies	947	1,000	0	1,000
395	10-5142	406-27	Supplies - Salt & Sand	42,000	57,500	9,132	57,500
397	10-5142	455-13	Repairs - Equipment	24,555	25,000	11,670	25,000
398			TOTAL SNOW REMOVAL	100,194	133,500	26,564	133,500
399							
400	Street Lighting						
401	10-5182	200-00	Equipment	50,100	50,000	69,900	50,000
402	10-5182	416-00	Utilities - Electric	189,027	190,000	141,896	190,000
403	10-5182	455-26	Maintenance	99,783	85,000	98,329	100,000
404			TOTAL STREET LIGHTING	338,910	325,000	310,125	340,000
405							

	A	B	C	D	E	F	G
406	INCORPORATED VILLAGE OF MINEOLA						
407	APPROPRIATIONS - GENERAL FUND						
408				Actual 2021/22	Budgeted 2022/2023	Amounts Year-to-date 2/28/23	Budget Officer's Recommended 2023/2024
409	Off Street Parking						
410	10-5650	455-15	Field Striping	3,466	6,500	0	6,500
411	10-5650	455-42	Repairs - Signs, Fences and Parking Fields	3,443	3,500	0	3,500
412		TOTAL OFF STREET PARKING		6,909	10,000	0	10,000
413							
414			TOTAL TRANSPORTATION	3,117,725	3,571,519	3,065,465	3,806,120
415							
416			CULTURE & RECREATION				
417	Parks						
418	10-7140	100-00	Personal Services	232,415	213,268	195,554	269,483
419	10-7140	200-01	Mowers	1,557	1,500	0	1,500
420	10-7140	200-02	Benches, Tables and Grills	0	1,500	7,473	1,500
421	10-7140	403-00	Security - Wilson Park & Memorial Park	44,255	45,000	52,370	45,000
422	10-7140	405-00	Heating Fuel	8,327	6,000	4,916	6,000
423	10-7140	406-13	Supplies - Gloves	500	500	25	500
424	10-7140	406-18	Miscellaneous Supplies	1,564	2,000	943	2,000
425	10-7140	406-30	Small Tools	207	500	583	500
426	10-7140	409-00	Uniforms	1,753	3,500	800	3,500
427	10-7140	416-01	Utilities - Gas	4,598	5,000	0	0
428	10-7140	441-01	Garden Supplies	6,335	6,000	1,166	6,000
429	10-7140	441-04	Topsoil and Clay	6,000	6,000	0	6,000
430	10-7140	442-03	Tree Maintenance	1,924	2,000	1,158	2,000
431	10-7140	455-07	Repairs - Buildings	4,177	5,000	17,783	5,000
432	10-7140	455-13	Repairs - Equipment	6,473	5,000	1,823	5,000
433	10-7140	455-14	Repairs - Fences	3,495	2,500	3,480	2,500
434	10-7140	455-15	Repairs - Ball Field Strip.	4,132	7,000	5,149	7,000
435	10-7140	455-33	Planting and Spraying	6,783	6,000	1,136	6,000
436	10-7140	455-47	Repairs - Trucks	2,290	4,000	3,747	4,000
437	10-7140	455-59	Repairs - Baseball Fields/Playgrounds	9,874	1,000	417,123	1,000
438	10-7140	455-60	Repairs - Wilson/Memorial Parks	204,292	1,000	286,685	1,000
439		TOTAL PARKS		550,951	324,268	1,001,914	375,483
440							
441			COMMUNITY CENTER - RECREATION				
442	Recreational Facilities						
443	10-7180	100-00	Personal Services - Community Center	26,185	17,193	21,087	17,193
445	10-7180	102-00	Personal Services - Summer Recreation	0	45,233	35,885	33,804
446	10-7180	200-00	Equipment	3,129	4,000	6,884	4,000
447	10-7180	406-16	Material - Summer Recreation	0	2,000	2,959	2,000
448	10-7180	406-18	Miscellaneous Supplies	6,588	8,000	13,247	8,000
449	10-7180	409-00	Uniforms	0	6,500	3,299	6,500
450	10-7180	455-03	Service Contract Data Card	2,679	2,750	2,600	2,750
451		TOTAL RECREATION FACILITIES		38,581	85,676	85,961	74,247
452							

	A	B	C	D	E	F	G
453	INCORPORATED VILLAGE OF MINEOLA						
454	APPROPRIATIONS - GENERAL FUND						
455				Actual 2021/22	Budgeted 2022/2023	Amounts Year-to-date 2/28/23	Budget Officer's Recommended 2023/2024
456			CELEBRATIONS				
457	10-7550	406-18	Historical Society	3,287	3,500	1,553	3,500
458	10-7550	415-04	Celebrations	18,159	30,000	6,714	30,000
459	10-7550	415-05	Commemorative and Cultural Programs	37,230	45,000	52,510	45,000
460			TOTAL CELEBRATIONS	58,676	78,500	60,777	78,500
461							
462			ADULT RECREATION				
463	10-7620	491-00	Senior Citizens Programs	5,000	5,000	5,000	5,000
464	10-7620	491-01	Senior Citizens Activities	0	3,000	3,733	3,000
465			TOTAL ADULT RECREATION	5,000	8,000	8,733	8,000
466							
467			TOTAL CULTURE & RECREATION	653,208	496,444	1,157,385	536,230
468							
469							
470			HOME & COMMUNITY SERVICES				
471			ZONING BOARD OF APPEALS				
473	10-8010	400-00	Contractual Personal Services	15,500	18,000	11,000	18,000
474			TOTAL ZONING BOARD OF APPEALS	15,500	18,000	11,000	18,000
475							
476			PLANNING BOARD				
477	10-8020	400-00	Contractual Personal Services	18,000	18,000	12,450	18,000
478			TOTAL PLANNING BOARD	18,000	18,000	12,450	18,000
479							
480			SANITARY SEWER SYSTEM				
481	10-8120	100-00	Personal Services	108,257	129,780	82,011	157,814
482	10-8120	200-00	Equipment	2,598	3,000	0	3,000
483	10-8120	406-04	Supplies - Chemicals	172	2,000	0	2,000
484	10-8120	406-18	Miscellaneous Supplies	1,418	3,000	1,396	3,000
485	10-8120	406-30	Small Tools	1,461	2,000	0	2,000
486	10-8120	406-37	Manhole Materials	0	4,000	0	4,000
487	10-8120	409-00	Uniforms	1,011	1,750	155	1,750
488	10-8120	416-00	Utilities - Electric	2,089	3,000	959	3,000
489	10-8120	420-02	Rental - Equipment	15	2,000	15	2,000
490	10-8120	455-07	Repairs - Buildings	1,819	2,500	1,158	2,500
491	10-8120	455-40	Repairs - Sewer Mains	49	15,000	63,290	15,000
492	10-8120	455-47	Repairs - Trucks	17,855	8,000	5,756	8,000
493	10-8120	455-62	Repairs - Laterals	5,875	10,000	13,640	10,000
494	10-8120	455-99	Repairs - Others	1,269	2,000	657	2,000
495			TOTAL SANITARY SEWER SYSTEM	143,888	188,030	169,037	216,064
496							
497			STORM SEWERS				
498	10-8140	420-02	Rental Equipment	10,500	11,000	5,925	11,000
499	10-8140	421-00	Storm Water Phase II Comp.	7,497	10,000	4,000	10,000
500	10-8140	455-04	Repairs - Basins	75,149	15,000	25,954	15,000
501	10-8140	455-11	Repairs - Drain Covers	0	1,000	0	1,000
502	10-8140	455-13	Repairs - Equipment	0	1,500	0	1,500
503	10-8140	455-26	Maintenance - Basins	0	2,500	0	2,500
504			TOTAL STORM SEWERS	93,146	41,000	35,879	41,000

	A	B	C	D	E	F	G
505	INCORPORATED VILLAGE OF MINEOLA						
506	APPROPRIATIONS - GENERAL FUND						
507				Actual 2021/22	Budgeted 2022/2023	Amounts Year-to-date 2/28/23	Budget Officer's Recommended 2023/2024
508			REFUSE COLLECTION & DISPOSAL				
509	10-8160	100-00	Personal Services	1,294,211	1,275,339	1,009,276	1,334,630
510	10-8160	100-01	Personal Services - Seasonal	0	5,904	0	5,904
511	10-8160	405-00	Heating Fuel	2,303	8,500	2,379	8,500
512	10-8160	406-03	Supplies - Cans	0	1,000	0	1,000
513	10-8160	406-05	Supplies - Cleaning	0	500	0	500
514	10-8160	406-13	Supplies - Gloves	600	600	0	600
515	10-8160	406-18	Miscellaneous Supplies	1,301	1,500	694	1,500
516	10-8160	406-30	Supplies - Small Tools	0	1,000	0	1,000
517	10-8160	409-00	Uniforms	9,053	10,000	1,913	10,000
518	10-8160	433-00	MSW & Bulk Items	989,893	1,020,000	744,551	1,020,000
519	10-8160	433-01	White Goods	2,205	1,500	548	1,500
520	10-8160	433-02	Recycling Disposal	58,727	50,000	49,895	50,000
521	10-8160	433-03	Street Sweeping	21,486	25,000	11,477	25,000
522	10-8160	433-04	Disposal - Yard Waste	28,462	40,000	15,559	40,000
523	10-8160	433-06	Subcontract Pickup	21,268	22,000	16,200	22,000
524	10-8160	433-07	Clean Fill (Asphalt/Concrete)	1,560	8,000	0	8,000
525	10-8160	433-08	Newspapers	7,303	7,000	6,196	7,000
526	10-8160	455-07	Repairs - Building	1,024	1,000	690	1,000
527	10-8160	455-13	Repairs - Equipment, Tools, Carts, Wagons	995	500	0	500
528	10-8160	455-47	Repairs - Trucks/Automobiles	98,690	125,000	89,498	125,000
529	10-8160	480-00	Dues and Conferences	0	750	0	750
530			TOTAL REFUSE COLLECTION AND DISPOSAL	2,539,081	2,605,093	1,948,876	2,664,384
531							
532			EMERGENCY TENANT PROTECTION				
533	10-8611	900-00	Emergency Tenant Protection Act	18,140	18,000	0	18,000
534							
535			TOTAL HOME & COMMUNITY	2,827,755	2,888,123	2,177,242	2,975,448
536							
537			EMPLOYEE BENEFITS				
538	10-9010	828-00	NYS Retirement System	808,322	850,000	690,702	800,000
539	10-9030	833-00	Social Security Tax - Employer's Share	419,159	425,000	326,088	425,000
540	10-9040	830-00	Workers' Compensation Insurance	417,132	350,000	292,533	350,000
541	10-9045	831-00	Life Insurance	22,284	25,000	17,102	25,000
542	10-9055	837-00	Disability Insurance	7,637	10,000	4,876	10,000
543	10-9060	836-00	Health and Medical Insurance	2,499,374	2,700,000	2,174,631	2,900,000
544	10-9089	839-00	Legal Fees	5,942	6,000	4,352	6,000
545	10-9089	840-00	Dental Insurance	104,670	110,000	83,562	110,000
546	10-9089	845-00	Optical Insurance	23,614	23,000	18,053	23,000
547			TOTAL EMPLOYEE BENEFITS	4,308,134	4,499,000	3,611,899	4,649,000
548							
549			INTERFUND TRANSFERS				
550	10-9512	600-00	Library	1,800,041	1,736,177	1,736,177	1,794,345
551	10-9512	601-00	Pool	584,334	600,947	600,947	630,785
552			TOTAL INTERFUND TRANSFERS	2,384,375	2,337,124	2,337,124	2,425,130
553							
554			DEBT SERVICE				
555	10-9710	680-00	Serial Bonds - Principal	135,000	195,000	195,000	205,000
556	10-9710	780-00	Serial Bonds - Interest	240,035	180,325	180,325	170,450
557			TOTAL DEBT SERVICE	375,035	375,325	375,325	375,450
558			TOTAL GENERAL FUND APPROPRIATIONS	21,764,671	22,262,551	18,540,675	22,974,723

	A	B	C	D	E	F	G
559	INCORPORATED VILLAGE OF MINEOLA						
560	APPROPRIATIONS - WATER FUND						
561				Actual 2021/22	Budgeted 2022/2023	Amounts Year- to-date 2/28/23	Budget Officer's Recommended 2023/2024
562	WATER DEPARTMENT						
563	20-8310	100-00	Personal Services	743,221	843,590	557,645	753,222
564	20-8310	198-04	MTA Payroll Tax	3,061	3,000	2,304	3,000
565	20-8310	200-00	Equipment	1,707	2,500	0	2,500
566	20-8310	400-00	Contractual Personal Services	43,253	0	0	0
567	20-8310	404-00	Stationery and Printing	6,413	5,000	5,908	6,000
568	20-8310	405-00	Oil Heat Costs	1,060	3,000	1,506	3,000
569	20-8310	406-04	Supplies - Chemicals	130,931	130,000	141,173	150,000
570	20-8310	406-05	Supplies - Chlorine	23,193	27,500	31,462	40,000
571	20-8310	406-18	Miscellaneous Supplies	3,850	4,000	1,451	4,000
572	20-8310	409-00	Uniforms	2,355	4,000	610	4,000
573	20-8310	411-00	Payroll Service	5,000	5,000	5,000	5,000
574	20-8310	416-00	Utilities - Electric	418,604	400,000	360,083	420,000
575	20-8310	416-01	Utilities - Gas	18,422	15,000	12,514	20,000
576	20-8310	418-00	Telephone	28,298	27,500	20,094	27,500
577	20-8310	420-01	Alarm System	7,310	6,500	6,840	7,000
578	20-8310	420-02	Rental Equipment	2,097	1,800	6,835	7,000
579	20-8310	421-00	Engineering and Environmental Services	57,759	100,000	63,002	75,000
580	20-8310	423-00	Auditing Fees	7,200	7,200	6,150	7,200
581	20-8310	426-00	Liability and Fire Insurance	87,295	87,295	87,295	87,295
582	20-8310	432-00	Legal Costs	0	2,500	0	2,500
583	20-8310	435-00	Water Testing	53,014	150,000	68,240	100,000
584	20-8310	435-01	Leak Detection	0	3,500	0	3,500
585	20-8310	455-07	Repairs - Buildings	6,156	5,000	800	5,000
586	20-8310	455-09	Repairs - Control Panel	0	6,000	2,145	6,000
587	20-8310	455-12	Repairs - Electrical	2,332	20,000	4,577	20,000
588	20-8310	455-13	Repairs - Equipment	1,180	2,000	2,604	2,000
589	20-8310	455-19	Generator Maintenance	0	6,000	0	6,000
590	20-8310	455-21	Repairs - Hydrants	8,900	10,000	11,962	10,000
591	20-8310	455-25	Repairs - Mains	108,063	35,000	56,921	50,000
592	20-8310	455-27	Repairs - Meters	2,619	7,000	26,348	7,000
593	20-8310	455-35	Repairs - Plumbing	173	1,000	33	1,000
594	20-8310	455-38	Repairs - Service Contracts	2,145	2,500	0	2,500
595	20-8310	455-39	Repairs - Service Materials	6,408	6,000	18,451	6,000
596	20-8310	455-44	Repairs - Street Openings	1,662	15,000	0	15,000
597	20-8310	455-47	Repairs - Trucks	7,327	10,000	4,567	10,000
598	20-8310	455-49	Repairs - Valves/Boxes	2,588	4,000	3,419	4,000
599	20-8310	455-50	Repairs - Well #1	200,547	100,000	3,379	100,000
600	20-8310	455-51	Repairs - Well #3	1,349	5,000	920	5,000
601	20-8310	455-52	Repairs - Well #4	2,053	5,000	1,245	5,000
602	20-8310	455-53	Repairs - Well #5	2,184	5,000	1,228	5,000
603	20-8310	455-54	Repairs - Well #6	2,304	5,000	1,298	5,000
604	20-8310	455-55	Repairs - Well #7	4,424	5,000	2,615	5,000
605	20-8310	455-99	Repairs - Miscellaneous	2,536	4,000	1,427	4,000
606	20-8310	465-00	Contingency	0	30,000	0	30,000
607	20-8310	471-00	Postage	7,470	6,000	11,540	10,000
608	20-8310	480-00	Dues and Conferences	3,431	3,000	1,925	3,000
609		TOTAL WATER DEPARTMENT		2,019,894	2,126,385	1,535,516	2,044,217
610							

	A	B	C	D	E	F	G
611	INCORPORATED VILLAGE OF MINEOLA						
612	APPROPRIATIONS - WATER FUND						
613				Actual 2021/22	Budgeted 2022/2023	Amounts Year-to-date 2/28/23	Budget Officer's Recommended 2023/2024
614			DEBT SERVICE				
615	20-8310	680-00	Serial Bonds - Principal	30,000	114,573	116,263	225,000
616	20-8310	780-00	Serial Bonds - Interest	151,267	369,617	277,127	273,538
617			TOTAL DEBT SERVICE	181,267	484,190	393,390	498,538
618							
619							
620			EMPLOYEE BENEFITS				
621	20-8310	828-00	NYS Retirement System	125,334	145,000	99,100	130,000
623	20-8310	831-00	Life Insurance	2,259	3,000	1,647	3,000
624	20-8310	833-00	Social Security Tax - Employer's Share	67,881	70,000	51,582	70,000
625	20-8310	836-00	Health and Medical Insurance	229,579	290,000	168,206	290,000
626	20-8310	837-00	Disability Insurance	565	1,000	311	1,000
627	20-8310	839-00	Legal Fees	638	1,000	459	1,000
628	20-8310	840-00	Dental Insurance	10,270	13,000	7,729	13,000
629	20-8310	845-00	Optical Insurance	2,343	3,000	1,729	3,000
630			TOTAL EMPLOYEE BENEFITS	438,869	526,000	330,763	511,000
631							
632			INTERFUND TRANSFERS				
633	20-8310	900-00	Contribution To General Fund	100,000	100,000	100,000	100,000
634							
635							
636			TOTAL WATER FUND APPROPRIATIONS	2,740,030	3,236,575	2,359,669	3,153,755

	A	B	C	D	E	F	G
637	INCORPORATED VILLAGE OF MINEOLA						
638	ESTIMATED REVENUES - WATER FUND						
639				Actual 2021/22	Budgeted 2022/2023	Amounts Year- to-date 2/28/23	Budget Officer's Recommended 2023/2024
640	REVENUES						
641	20-2140-0		Water Sales	3,179,631	2,958,445	2,332,774	3,075,755
642	20-2148-0		Penalty	44,335	65,000	38,881	65,000
645	20-2900-0		Health Insurance Contractual Contribution	11,387	13,000	8,128	13,000
646			TOTAL WATER REVENUES	3,235,353	3,036,445	2,379,783	3,153,755
647							

	A	B	C	D	E	F	G
648	INCORPORATED VILLAGE OF MINEOLA						
649	APPROPRIATIONS - SWIMMING POOL						
650				Actual 2021/22	Budgeted 2022/2023	Amounts Year-to-date 2/28/23	Budget Officer's Recommended 2023/2024
651	SWIMMING POOL						
652	40-7180	100-00	Personal Services	247,298	225,343	248,038	245,436
653	40-7180	100-02	Personal Services - Directors	162,988	172,901	130,453	175,646
654	40-7180	198-04	MTA Payroll Tax	1,395	2,000	1,286	2,000
655	40-7180	200-01	Equipment	1,015	14,000	2,371	14,000
656	40-7180	403-00	Security - Pool Facility	32,787	35,000	38,481	40,000
657	40-7180	404-00	Stationery and Printing	1,873	3,000	779	3,000
658	40-7180	406-02	CPR Training	910	2,000	2,609	2,000
659	40-7180	406-04	Supplies - Chemicals	17,658	30,000	26,356	30,000
660	40-7180	406-05	Supplies - Cleaning	6,549	6,000	5,016	6,000
661	40-7180	406-15	Laminating	2,500	2,500	0	2,500
662	40-7180	406-17	Supplies - Medical	0	1,000	578	1,000
663	40-7180	406-18	Miscellaneous Supplies	4,224	3,500	3,203	3,500
664	40-7180	406-21	Paint and Supplies	1,095	1,500	155	1,500
665	40-7180	406-23	Supplies - Pest Control	0	500	80	500
666	40-7180	409-00	Uniforms	8,087	7,500	7,551	7,500
667	40-7180	411-00	Payroll Service	2,000	2,000	2,000	2,000
668	40-7180	415-00	Entertainment	775	2,500	2,700	2,500
669	40-7180	416-00	Utilities - Electric	45,008	40,000	38,800	45,000
670	40-7180	416-01	Utilities - Gas	1,693	2,500	1,357	2,500
671	40-7180	418-00	Telephone	2,558	2,500	2,056	2,500
673	40-7180	423-00	Auditing Fees	1,600	1,600	1,600	1,600
674	40-7180	426-00	Liability & Fire Insurance	12,803	12,803	12,803	12,803
675	40-7180	455-07	Repairs - Buildings	3,328	2,500	1,863	2,500
676	40-7180	455-13	Repairs - Equipment	196	2,500	214	2,500
677	40-7180	455-16	Repairs - Filter Maint	1,050	2,500	0	2,500
678	40-7180	455-33	Planting, Spraying and Landscaping	1,711	1,800	3,795	1,800
679	40-7180	455-35	Repairs - Plumbing	1,085	2,500	1,139	2,500
680	40-7180	455-36	Repairs - Pool	21	1,500	0	1,500
681	40-7180	465-00	Contingency	0	30,000	0	30,000
682			TOTAL SWIMMING POOL	562,207	613,947	535,283	646,785
693	EMPLOYEE BENEFITS						
694	EMPLOYEE BENEFITS						
695	40-7180	828-00	NYS Retirement System	31,133	30,000	16,148	30,000
697	40-7180	833-00	Social Security Tax - Employer's Share	31,314	30,000	28,930	30,000
698			TOTAL EMPLOYEE BENEFITS	62,447	60,000	45,078	60,000
699							
700			TOTAL SWIMMING POOL APPROPRIATIONS	624,654	673,947	580,361	706,785
701							

	A	B	C	D	E	F	G
702	INCORPORATED VILLAGE OF MINEOLA						
703	ESTIMATED REVENUES - SWIMMING POOL FUND						
704				Actual 2021/22	Budgeted 2022/2023	Amounts Year-to-date 2/28/23	Budget Officer's Recommended 2023/2024
705	REVENUES						
706	40-2025-0		Swimming Lessons	6,375	8,000	7,050	8,000
707	40-2026-0		Admissions	9,548	13,000	13,103	13,000
708	40-2028-0		Photo and Laminating Fees	45,160	52,000	57,940	55,000
709	40-2801-0		Pool Tax Levy	584,334	600,947	600,947	630,785
710			TOTAL SWIMMING POOL REVENUES	645,417	673,947	679,040	706,785
711							
712							

	A	B	C	D	E	F	G
713	INCORPORATED VILLAGE OF MINEOLA						
714	APPROPRIATIONS - LIBRARY FUND						
715				Actual 2021/22	Budgeted 2022/2023	Amounts Year-to-date 2/28/23	Budget Officer's Recommended 2023/2024
716			LIBRARY				
717	30-7410	100-00	Personal Services	298,136	284,440	225,805	330,115
718	30-7410	100-02	Personal Services Professional	632,106	501,460	414,084	535,453
720	30-7410	200-01	Equipment	6,240	10,000	7,020	8,000
721	30-7410	200-03	Books - Adult	41,757	40,000	36,618	40,000
722	30-7410	200-04	Books - Children	21,288	22,000	15,712	22,000
723	30-7410	200-06	Audio and Video Recordings	14,492	15,000	7,674	15,000
724	30-7410	200-08	Periodicals	9,516	9,000	7,647	9,000
725	30-7410	200-09	Electronic Databases	18,743	21,200	20,005	21,200
726	30-7410	200-10	Reference Books	3,847	3,500	2,413	3,500
727	30-7410	200-11	Library - Computer Services	12,075	3,000	2,278	3,000
728	30-7410	404-00	Stationery and Printing	3,690	6,000	2,330	6,000
729	30-7410	406-18	Miscellaneous Supplies	16,291	12,000	13,975	12,000
730	30-7410	407-00	ALIS - Borrowing and Direct Access - NLS	36,249	34,000	31,035	34,000
731	30-7410	411-00	Payroll Service	5,000	5,000	5,000	5,000
732	30-7410	416-00	Utilities - Electric	41,084	40,000	36,030	40,000
733	30-7410	416-01	Utilities - Gas	8,198	8,000	6,207	8,000
734	30-7410	418-00	Telephone	19,336	19,000	14,674	19,000
736	30-7410	420-02	Rental Equipment	1,805	2,100	1,575	2,100
737	30-7410	423-00	Auditing Fees	7,200	7,200	6,150	7,200
738	30-7410	426-00	Liability and Fire Insurance	52,377	52,377	52,377	52,377
740	30-7410	432-00	Legal Costs	3,113	2,000	0	2,000
741	30-7410	434-00	Programs - Adult	22,124	20,000	18,503	21,000
742	30-7410	434-01	Programs - Children & Young Adults	15,810	13,000	9,819	14,000
744	30-7410	455-01	Service Contracts	28,828	50,000	26,905	50,000
745	30-7410	455-03	Inspections - Elevators	3,980	4,000	3,086	4,000
746	30-7410	455-07	Repairs - Buildings, Plumbing and Equipment	84,510	13,000	26,563	13,000
748	30-7410	465-00	Contingency	0	70,000	0	50,000
749	30-7410	471-00	Postage	1,000	1,500	1,522	1,500
750	30-7410	480-00	Dues and Conferences	1,821	2,000	1,963	2,000
753	30-7410	828-00	NYS Retirement System	113,712	125,000	100,307	105,000
756	30-7410	831-00	Life Insurance	2,319	3,000	1,818	3,000
757	30-7410	833-00	Social Security Tax - Employer's Share	70,077	70,000	47,529	70,000
758	30-7410	836-00	Health and Medical Insurance	271,631	280,000	243,478	300,000
759	30-7410	837-00	Disability Insurance	1,379	2,000	770	2,000
761	30-7410	840-00	Dental Insurance	14,202	16,000	11,249	16,000
762	30-7410	845-00	Optical Insurance	3,436	3,400	2,773	3,400
763			TOTAL LIBRARY APPROPRIATIONS	1,887,372	1,770,177	1,404,894	1,829,845

	A	B	C	D	E	F	G
764	INCORPORATED VILLAGE OF MINEOLA						
765	ESTIMATED REVENUES - LIBRARY FUND						
766				Actual 2021/22	Budgeted 2022/2023	Amounts Year-to-date 2/28/23	Budget Officer's Recommended 2023/2024
767	REVENUES						
768	30-2082-0		Fines and Fees	7,211	7,000	5,215	7,000
769	30-2450-0		Fees - Charges for Copies	801	1,000	587	1,000
770	30-2460-0		Lost and Paid	751	1,000	759	1,000
771	30-2670-0		Book Sale	180	1,000	584	1,000
772	30-2760-2		Federal E-Rate	3,517	3,000	3,517	3,500
773	30-2801-0		Library Tax Levy	1,800,041	1,736,177	1,736,177	1,794,345
774	30-3840-0		State Aid - Libraries	5,429	5,000	6,163	6,000
775	30-3900-0		Health Insurance Contractual Contribution	13,468	16,000	14,259	16,000
776			TOTAL LIBRARY REVENUES	1,831,398	1,770,177	1,767,261	1,829,845
777							
778							
779							

LOCAL GOVERNMENT EXEMPTION REPORT

Date: March 31, 2023

Taxing Jurisdiction: Incorporated Village of Mineola

Fiscal Year Beginning: June 1, 2023

Total equalized value in taxing jurisdiction: \$ 4,495,332,522

State Code	Code	Name	Statute	Count	Exempt Value	Percent
41800	A	SENIORS	SEC. 4.01 RPTL 467	91	27,031,402	0.60
41680	AC1	AMBULANCE 5YR	SEC. 4.01 RPTL 466-C	3	191,832	0.004
41680	AC2	AMBULANCE 20YR	SEC. 4.01 RPTL 466-C	1	85,790	0.002
41400	CL	CLERGY	SEC. 4.01 RPTL 460	2	3,000	0.0001
41151	CW	COLD WAR	SEC. 4.01 RPTL 458-B	39	468,000	0.01
41930	D	DISABLED	SEC. 4.01 RPTL 459-C	1	180,000	0.004
41300	DV	DISABLED VETERAN	SEC. 4.01 RPTL 458	10	1,667,325	0.04
41101	EF	ELIGIBILITY FUND	SEC. 4.01 RPTL 458	94	10,549,305	0.23
41121	F	ALT VET.NON-COMBAT	SEC. 4.01 RPTL 458	90	4,860,000	0.11
41680	FD1	FIREMAN 5YR	SEC. 4.01 RPTL 466-C	22	1,592,890	0.04
41680	FD2	FIREMAN 20YR	SEC. 4.01 RPTL 466-C	25	1,727,430	0.04
41680	FDW	FIRE DEPT WIDOW	SEC. 4.01 RPTL 466-C	5	355,050	0.008
41121	G	ALT VET.COMBAT	SEC. 4.01 RPTL 458	91	8,190,000	0.2
25210	H	HOSPITAL	SEC. 4.05 RPTL 420-A	1	13,038,438	0.29
26300	IC	INTERDENOMINATIONAL CENTER	SEC. 4.05 RPTL 430	17	82,871,400	1.84
25300	NP	NON PROFIT	SEC. 4.05 RPTL 420-B	3	2,198,300	0.05
12100	NY	NY STATE	SEC. 4.02 RPTL 404	33	42,066,418	0.94
13650	O	VILLAGE EXEMPTION	SEC. 4.03 RPTL 406	71	290,936,550	6.47
21600	R	RELIGIOUS	SEC. 4.05 RPTL 462	7	3,858,700	0.09
13800	S	SCHOOL EXEMPTION	SEC. 4.03 RPTL 408	4	40,144,400	0.89
14110	U	US GOVERNMENT	SEC. 4.04 STATE L 54	1	2,475,000	0.06
				611	534,491,230	11.89