

VILLAGE OF ATLANTIC BEACH  
65 THE PLAZA, ATLANTIC BEACH, NY 11509

ADOPTED BUDGET

SUMMARY OF FUNDS

JUNE 1, 2020 THROUGH MAY 31, 2021

	<b><u>GENERAL FUND BUDGET</u></b>
<b><u>GENERAL FUND</u></b>	
APPROPRIATIONS (Schedule A)	3,619,011
Less: Estimated Revenue Other Than Real Property Taxes (Schedule 2A)	1,259,254
Less: Capital Cash Surplus	
Less: Estimated Cash Surplus/Deficit	
Less: Veterans Exemption Restore Tax	
Balance of Appropriations to be Raised by Real Property Tax Levy	2,359,757
Total Taxable Assessed Valuation (Entire Village Less Exempt Properties)	1,452,216
Tax Rate per \$100 of Assessed Valuation	1.62493
 <b><u>TENNIS FUND</u></b>	
Estimated Revenue	37,000
Estimated Expenditures	22,000

SCHEDULE - 1A  
 APPROPRIATIONS - GENERAL FUND

			2018/2019	2019/2020	2020/2021
			ACTUAL	ADOPTED	ADOPTED
<b>2020/2021 BUDGET APPROPRIATIONS</b>			EXPENSE	BUDGET	BUDGET
<b>APPROPRIATIONS</b>					
<b>LEGISLATIVE - BOARD OF TRUSTEES</b>					
1010	64101	Equipment Rental (copy machine)	3,816	2,000	1,800
	64102	Consultant (Website)	2,150	2,500	3,500
	64200	Telephone System (Emerg.Warning & Tel.Sys. Mtce)	2,623	2,000	Shared Svcs
	64400	Printing	4,634	5,000	Shared Svcs
	64600	Expenses-Mtgs., Conf. Travel	833	1,000	500
	64610	Postage	986	2,000	Shared Svcs
	64620	Miscellaneous	1,207	6,000	4,500
	0493	Bank Charges			
<b>TOTAL LEGISLATIVE BOARD OF TRUSTEES</b>			<b>16,249</b>	<b>20,500</b>	<b>10,300</b>
<b>VILLAGE JUSTICE</b>					
1110	51180	Court Employees			69,520
	51185	Court Overtime			7,500
		Court Clerk ) moved to	56,962	53,520	
		Court Assistant ) court salaries	5,357	16,000	
	51200	Prosecuting Attorney	9,000	10,000	10,000
	62200	Equipment/Computer Maintenance	100	1,500	750
	64015	Collected Court Fines	28,257	30,000	15,000
	64100	Material & Supplies	374	1,500	1,500
	64200	Telephone	2,159	2,000	2,000
	64300	Fidelity Bonds	0	110	0
	64400	Printing	2,817	2,400	2,000
	64440	Contra.Svcs.(Court Prog.,Steno)	2,300	2,500	2,500
	64470	Repair to Equip.	954	1,000	1,000
	64500	Fees, Auditor	0	1,700	1,700
	64600	Expenses - Mtgs., Conf ,Travel	100	750	750
	64610	Postage	2,201	3,200	2,000
	64620	Miscellaneous	0	100	100
	64800	Books & Publications	144	300	300
	64900	Legal Publications	385	500	500
<b>TOTAL VILLAGE JUSTICE</b>			<b>111,110</b>	<b>127,080</b>	<b>117,120</b>
<b>AUDITOR</b>					
1320	64500	Fees, Auditor	22,100	25,000	25,000
<b>TOTAL AUDITOR</b>			<b>22,100</b>	<b>25,000</b>	<b>25,000</b>

SCHEDULE - 1A  
 APPROPRIATIONS - GENERAL FUND

			2018/2019	2019/2020	2020/2021
			ACTUAL	ADOPTED	ADOPTED
<b>2020/2021 BUDGET APPROPRIATIONS</b>			EXPENSE	BUDGET	BUDGET
<b>TREASURER</b>					
1325	51100	Treasurer	1,200	1,200	1,200
	51210	Treasurer Employee	50,547	51,236	64,046
	51215	Employee Overtime			500
	62200	Equipment -Computer	274	1,500	1,500
	64300	Fidelity Bonds	0	110	0
	64515	Fees - Tech. Consulting	500	2,000	1,500
	64620	Miscellaneous	0	100	0
<b>TOTAL TREASURER</b>			<b>52,521</b>	<b>56,146</b>	<b>68,746</b>
<b>BUDGET</b>		2020/2021 BUDGET RELOCATED TO SHARED SERVICES			
1340	51220	Clk.Typ.-Bookkeeper(10%)	6,320	6,405	
	64400	Printing	0	200	
<b>TOTAL BUDGET</b>			<b>6,320</b>	<b>6,605</b>	<b>0</b>
<b>ASSESSMENTS</b>					
1355	51230	Clk.Typ. (moved to Village Clerk salaries)	9,151	8,736	
	62200	Equipment	1,000	1,000	1,000
	64102	Consultant	539	1,500	1,500
	64400	Printing	516	2,000	Shared Services
	64610	Postage	300	800	Shared Services
	64620	Miscellaneous	0	100	100
<b>TOTAL ASSESSMENTS</b>			<b>11,506</b>	<b>14,136</b>	<b>2,600</b>
<b>TAX ADVERTISING</b>		2020/2021 BUDGET RELOCATED TO SHARED SERVICES			
1362	64400	Printing	245	500	0
<b>TOTAL TAX ADVERTISING</b>			<b>245</b>	<b>500</b>	<b>0</b>

SCHEDULE - 1A  
 APPROPRIATIONS - GENERAL FUND

			2018/2019	2019/2020	2020/2021
			ACTUAL	ADOPTED	ADOPTED
<b>2020/2021 BUDGET APPROPRIATIONS</b>			EXPENSE	BUDGET	BUDGET
<b><u>VILLAGE CLERK</u></b>					
1110	51110	Village Office Employees			118,791
	51115	Village Office Overtime			4,000
		Village Clerk ) moved to	77,110	75,111	
		Secy.Clk.Typ. (50%) )vill.office salaries)	22,879	21,840	
	51250	Clk.Typ (30%) (moved to Bldg.Dept)	14,332	14,103	
	62100	Furn.& Furnish.	0	100	100
	62200	Equipment	231	400	400
	64100	Mater.& Supplies	3,486	4,000	4,000
	64300	Fidelity Bonds	0	100	0
	64400	Printing	1,613	2,000	Shared Services
	64470	Repair to Equipment	996	1,000	500
	64600	Expenses-Mtgs.,Conf,Travel	0	1,500	750
	64610	Postage	1,300	3,500	Shared Services
	64620	Miscellaneous	5	100	100
	64630	Driver Safety Course	282	500	500
<b>TOTAL VILLAGE CLERK</b>			<b>122,234</b>	<b>124,254</b>	<b>129,141</b>
<b><u>LAW</u></b>					
1420	64001	Village Attorney	16,250	15,000	15,000
	64020	Legal Publications	4,570	4,000	4,000
	64400	Printing	705	1,000	Shared Services
	64510	Fees,Spec.Counsel	6,354	15,000	7,500
<b>TOTAL LAW</b>			<b>27,879</b>	<b>35,000</b>	<b>26,500</b>
<b><u>ENGINEERS</u></b>					
1440	64520	Fees Engineer (R&W Engineering)	1,350	5,000	5,000
	64620	Miscellaneous	0	1,000	1,000
<b>TOTAL ENGINEERS</b>			<b>1,350</b>	<b>6,000</b>	<b>6,000</b>
<b><u>ELECTIONS</u></b>					
1450	64003	Election Inspectors	550	550	550
	64400	Printing	271	600	600
	64410	Rental of Equipment	950	1,000	1,000
	64620	Miscellaneous	0	200	200
<b>TOTAL ELECTIONS</b>			<b>1,771</b>	<b>2,350</b>	<b>2,350</b>

SCHEDULE - 1A  
 APPROPRIATIONS - GENERAL FUND

			2018/2019	2019/2020	2020/2021
			ACTUAL	ADOPTED	ADOPTED
<b>2020/2021 BUDGET APPROPRIATIONS</b>			EXPENSE	BUDGET	BUDGET
<b>SHARED SERVICE</b>					
1620	62100	Furn & Furnish	0	100	100
	62200	Equipment	281	400	400
	64100	Mater. & Supplies	473	2,500	2,500
	64110	Heating (Gas)	4,085	3,000	3,000
	64120	Maintenance	3,267	7,000	3,500
	64200	Telephone	3,011	2,000	4,350
	64220	Water	2,794	2,000	3,200
	64240	LIPA/PSEG Electric	8,699	9,500	8,500
	64300	Fidelity Bonds	532	450	600
	64310	Insur. Public Official	17,000	17,000	17,000
	64311	Insur. - Fire & Liab.	78,191	78,000	78,000
	64320	Insur. - Flood	22,438	22,000	25,000
	64325	Insur.-Inland Marine	4,511	5,000	5,000
	64335	Insur. - Truck & Equip.	1,227	2,000	1,500
	64400	Printing			10,000
	64610	Postage			3,000
	64620	Miscellaneous	0	25	0
<b>TOTAL SHARED SERVICE</b>			<b>146,509</b>	<b>150,975</b>	<b>165,650</b>
<b>DATA PROCESSING (ADP)</b>					
1680	64020	Data Processing (ADP)	8,956	8,500	10,000
<b>TOTAL DATA PROCESSING</b>			<b>8,956</b>	<b>8,500</b>	<b>10,000</b>
<b>MUNICIPAL ASSOCIATION DUES</b>					
1920	64030	Munic.Assoc.Dues	2,665	2,500	2,500
<b>TOTAL MUNICIPAL ASSOCIATION DUES</b>			<b>2,665</b>	<b>2,500</b>	<b>2,500</b>
<b>TOTAL CERTIORARI RESERVE</b>					
1930	64103	Certiorari Reserve	4,666	35,000	35,000
<b>TOTAL CERTIORARI RESERVE</b>			<b>4,666</b>	<b>35,000</b>	<b>35,000</b>
<b>TOWN OF HEMPSTEAD SEWER</b>					
1950	64250	Town of Hempstead Sewer Exp.	59,173	70,000	70,000
<b>TOTAL TOH SEWER ASSESSMENT</b>			<b>59,173</b>	<b>70,000</b>	<b>70,000</b>

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<b>2020/2021 BUDGET APPROPRIATIONS</b>			EXPENSE	BUDGET	BUDGET
<b><u>CONTINGENCY ACCOUNT</u></b>					
1990	64250	Contingency Acct.	8,235	10,000	10,000
<b>TOTAL CONTINGENCY ACCOUNT</b>			<b>8,235</b>	<b>10,000</b>	<b>10,000</b>
<b><u>SECURITY</u></b>					
3120	51260	Village Inspector	99,485	85,000	85,000
	51265	Village Inspector Overtime			10,000
	62300	Vehicle Repair & Maintenance	373	1,000	3,000
	62500	Other Equipment	1,409	900	1,000
	64100	Mater.& Supplies	373	400	400
	64150	Uniform/Prot.Cloth	0	500	500
	64160	Gasoline	5,601	6,000	6,000
	64200	Telephone	3,084	3,500	Shared Services
	64400	Printing	85	200	Shared Services
	64470	Repair to Equipment	1,133	1,000	
	64620	Miscellaneous	100	100	100
<b>TOTAL SECURITY</b>			<b>111,643</b>	<b>98,600</b>	<b>106,000</b>
<b><u>TRAFFIC CONTROL - MOVED TO PUBLIC WORKS</u></b>					
3310	64130	Signs	0	500	
	64140	Paint	0	500	
<b>TOTAL TRAFFIC CONTROL</b>			<b>0</b>	<b>1,000</b>	<b>0</b>
<b><u>STORM WATER MANAGEMENT (MS4)</u></b>					
3410	51000	Storm Water Mgmt. Coord.	0	100	100
	64050	Dues	0	100	100
	64400	Printing	0	100	0
	64600	Expenses-Mtgs., Conf., Travel	0	100	100
	64800	Books & Publications	0	100	100
<b>TOTAL STORM WATER MANAGEMENT</b>			<b>0</b>	<b>500</b>	<b>400</b>
<b><u>CONTROL OF ANIMALS</u></b>					
3510	64450	Contrac.Exp.-TOH	160	500	0
	64700	AB Cats Inc.	4,500	5,000	5,000
<b>TOTAL CONTROL OF ANIMALS</b>			<b>4,660</b>	<b>5,500</b>	<b>5,000</b>

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			ACTUAL	ADOPTED	ADOPTED
<b>2020/2021 BUDGET APPROPRIATIONS</b>			EXPENSE	BUDGET	BUDGET
<b>ZONING</b>					
3610	51290	BZA Inspector	1,401	2,000	2,000
	51300	Clerk Typist/Zoning Clerk	10,544	9,402	
	64000	Court Stenographer	1,980	2,000	2,000
	64001	Zoning Attorney	2,875	4,000	3,000
	64002	Court Stenographer Transcripts	1,573	300	300
	64100	Mater. & Supplies	0	200	100
	64400	Printing	339	500	100
	64600	Expenses-Mtgs., Conf, Travel	0	300	0
	64610	Postage	155	300	300
	64900	Legal Publications	2,094	3,000	3,000
<b>TOTAL ZONING</b>			<b>20,961</b>	<b>22,002</b>	<b>10,800</b>
<b>BUILDING</b>					
3620	51320	Building Department Employees			47,011
	51325	Building Department Overtime			1,000
	51120	Building Inspector/Examiner	56,373	40,000	60,000
	51310	Clk.Typ.(10%)	6,317	6,405	
	51320	Clk.Typ.(50%)	23,887	23,506	
	62500	Equipment (computer program)	4,159	4,000	4,000
	64100	Mater.&Supplies	970	1,000	500
	64400	Printing	317	500	Shared Services
	64530	Prof.Services	0	500	300
	64600	Expenses-Mtgs.,Conf, Travel	1,150	1,000	500
	64610	Postage	616	500	Shared Services
	64800	Books & Publications	0	600	300
<b>TOTAL BUILDING</b>			<b>93,789</b>	<b>78,011</b>	<b>113,611</b>
<b>HEALTH</b>					
4020	51130	Registrar Vital Statistics	210	300	300
<b>TOTAL HEALTH</b>			<b>210</b>	<b>300</b>	<b>300</b>
<b>TRANSPORTATION - MOVED TO PUBLIC WORKS</b>					
5010	51140	Supt.PW (20%)	28,300	20,652	
	64600	Expenses-Mtgs.,Conf,Travel	750	750	
<b>TOTAL TRANSPORTATION</b>			<b>29,050</b>	<b>21,402</b>	<b>0</b>

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			2018/2019	2019/2020	2020/2021
			ACTUAL	ADOPTED	ADOPTED
<b>2020/2021 BUDGET APPROPRIATIONS</b>			EXPENSE	BUDGET	BUDGET
<b>PUBLIC WORKS</b>					
<b>STREET MAINTENANCE</b>					
5110	51130	Public Works Superintendent			103,262
	51330	Public Works Employees			207,511
	51335	Public Works Employees Overtime			37,578
		Utility Personnel (12%) moved to public works employees	16,846	24,901	
	62300	Vehicles-new truck annual payment	0	28,100	28,000
	64100	Mater.& Supplies	4,894	5,000	5,000
	64130	Signs	305	2,100	2,600
	64140	Paint			500
	64150	Uniform/Protective Clothing	338	2,000	2,000
	64160	Gasoline	8,069	4,000	4,000
	64170	Tools & Implements	762	800	800
	64410	Rental of Equip.	1,140	2,500	2,500
	64470	Repair to Equip.	11,126	11,000	11,000
	64490	Paving, curbs & sidewalks	543,865	550,000	550,000
<b>TOTAL STREET MAINTENANCE</b>			<b>587,345</b>	<b>630,401</b>	<b>954,751</b>
<b>SNOW</b>					
5142	53140	Utility Personnel (7%) moved to public works employees	9,832	14,526	
	62400	Equipment	3,997	4,000	4,000
	64100	Mater. & Supplies	3,704	4,500	4,500
	64470	Repair to Equip.	-2,595	2,500	2,500
<b>TOTAL SNOW</b>			<b>14,938</b>	<b>25,526</b>	<b>11,000</b>
<b>STREET LIGHTING</b>					
5182	64070	Contract (Anker)	3,000	3,000	3,000
	64240	LIPA/PSEG Electric	16,528	10,000	10,000
<b>TOTAL STREET LIGHTING</b>			<b>19,528</b>	<b>13,000</b>	<b>13,000</b>
<b>BULKHEAD AGREEMENT - TOH</b>					
5410	64080	Agreement-occupancy charge 7 bulkheads - Granada,Daytona,Acapulco,Putnam,Suffolk,Vernon	0	70	70
<b>TOTAL BULKHEAD AGREEMENT-TOH</b>			<b>0</b>	<b>70</b>	<b>70</b>



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<b>2020/2021 BUDGET APPROPRIATIONS</b>			EXPENSE	BUDGET	BUDGET
<b>BEACHES</b>					
7140	51150	Supt.Pub.Wks(30%) moved to Supt. PW	42,445	30,979	
	51350	Clk.Typ.(30%) moved to Village Clerk	13,723	13,104	
	51360	Utility Personnel(35%) moved to Public	49,126	72,629	
	51370	Seasonal Public Works	13,097	15,000	15,000
	51380	Chairpersons	67,417	66,000	70,000
	51390	Lifeguards	148,233	145,000	155,000
	51430	Chief Lifeguard	17,000	17,000	17,000
	51400	Beach Security	38,049	38,500	40,000
	51410	Clk.Seasonal(Photo)	7,620	9,000	7,000
	51420	Beach Manager	11,100	12,000	12,000
	62300	Vehicle	30,000	15,000	15,000
	62600	Beach Equip	997	6,000	4,000
	62610	Playground & Equipment	0	3,500	2,000
	64100	Mater.& Supplies (Photo ID System)	1,992	2,000	2,000
	64111	Janitorial Supplies	2,660	3,000	3,000
	64121	Bch.Hse,Bdwk,Fnc.Rpr	29,992	35,000	38,500
	64130	Signs	0	1,500	1,500
	64140	Paint	1,500	1,500	1,500
	64150	Uniform/Protect Cloth	300	300	300
	64151	Uniforms-Gateguards	3,490	2,000	2,000
	64152	Uniforms-Lifeguards	3,386	3,000	3,000
	64160	Gasoline	10,222	11,000	11,000
	64170	Tools & Implements	543	1,500	1,500
	64200	Telephone	350	350	Shared Services
	64220	Water	3,207	2,000	Shared Services
	64240	LIPA/PSEG Electric	927	2,000	Shared Services
	64400	Printing (Parking Stickers)	1,647	1,200	
	64405	Events	1,465	4,000	4,000
	64410	Equip.Rental(Bulldozer)	13,752	5,000	5,000
	64470	Repair to Equip.	10,621	10,000	10,000
	64610	Postage	0	100	100
	64620	Misc.Expense(TOH Board of Health Permits)	2,755	2,450	2,450
<b>TOTAL BEACHES</b>			<b>527,616</b>	<b>531,612</b>	<b>422,850</b>
<b>TENNIS</b>					
7280	64120	Maintenance & Improvements	83,107	105,000	2,000
	64250	Town of Hempstead - Sewer Tax	20,869	22,000	22,000
<b>TOTAL TENNIS</b>			<b>103,976</b>	<b>127,000</b>	<b>24,000</b>

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			2018/2019	2019/2020	2020/2021
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<b>2020/2021 BUDGET APPROPRIATIONS</b>			EXPENSE	BUDGET	BUDGET
<b><u>REFUSE COLLECTION</u></b>					
8160	64450	Contracted Svcs	211,595	255,000	230,000
	64460	Dumping Expense	97,122	87,000	87,000
	64461	Dumping Exp-Other than TOH	13,808	7,000	7,000
<b>TOTAL REFUSE COLLECTION</b>			<b>322,525</b>	<b>349,000</b>	<b>324,000</b>
<b><u>STREET CLEANING - MOVED TO PUBLIC WORKS</u></b>					
8170	51160	Supt.of Pub.Wks P.S. (50%)	87,521	51,631	
	51440	Utility Personnel P.S. (46%)	133,954	95,455	
	64470	Repair & Mtce (Street Sweeper)	3,251	3,000	
	64620	Miscellaneous	74	100	
<b>TOTAL STREET CLEANING</b>			<b>224,800</b>	<b>150,186</b>	<b>0</b>
<b><u>COMMUNITY BEAUTIFICATION</u></b>					
8510	64401	VAB Beautification and Community Garden	44,431	34,000	34,000
<b>TOTAL COMMUNITY BEAUTIFICATION</b>			<b>44,431</b>	<b>34,000</b>	<b>34,000</b>
<b><u>AIRCRAFT NOISE ABATEMENT</u></b>					
8520	64402	Assess.TVASNAC	479	500	500
<b>TOTAL AIRCRAFT NOISE ABATEMENT</b>			<b>479</b>	<b>500</b>	<b>500</b>
<b><u>EMERGENCY MANAGEMENT (TASK FORCE)</u></b>					
8760	51170	Personnel Service	0	2,500	2,500
	62200	Equipment	299	500	500
	64100	Mater. & Supplies	336	500	500
	64600	Expenses-Mtgs.,Conf,Travel	390	200	200
	64620	Miscellaneous	45	100	100
<b>TOTAL EMERGENCY MANAGEMENT</b>			<b>1,070</b>	<b>3,800</b>	<b>3,800</b>

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<b>EMPLOYEE BENEFITS</b>					
9000	58030	Social Security	82,621	73,000	85,000
	58040	Worker's Comp.	29,277	55,000	35,000
	58050	Unemploy.Ins.	9,095	10,000	10,000
	58055	Disability Ins.	3,557	1,200	2,500
	58060	Health,Dental,Vision,Insurance	245,725	290,000	230,000
	58070	Pension Exp )	76,358	75,721	106,000
	58080	Pension Adm Exp )	812	1,850	1,850
<b>TOTAL EMPLOYEE BENEFITS</b>			<b>447,445</b>	<b>506,771</b>	<b>470,350</b>
<b>DEBT SERVICE</b>					
9730	86090	Capital Serial Bond \$4,000,000 (Maturity date: 8-15-2017 - 2031)	245,000	245,000	245,000
	86050	Serial Bond \$500,000 - Road <b>(Road Improvement) BOND PAID 1/7/2020 45,000 PLUS 978.75 INTEREST</b>	40,000	45,000	
	86080	Serial Bond \$1,500,000 (Road Improvement) 5/31/2020	105,000	110,000	115,000
	87700	Bond Issue Interest	104,376	94,308	83,672
<b>TOTAL DEBT SERVICE</b>			<b>494,376</b>	<b>494,308</b>	<b>443,672</b>
<b>TOTAL APPROPRIATIONS</b>			<b>3,652,331</b>	<b>3,788,035</b>	<b>3,619,011</b>

SCHEDULE - 2A					
ESTIMATE OF REVENUE					
			2018/2019	2019/2020	2020/2021
2020/2021			ACTUAL	ADOPTED	ADOPTED
			REVENUE	BUDGET	BUDGET
<b>ESTIMATE OF REVENUE</b>					
41090		Int.&Pen.on Real Prop.Taxes	13,303	6,500	10,000
41130		Utility - Electricity	53,993	22,000	24,000
41131		Utility - Gas	17,239	15,000	15,000
41132		Utility - Water	10,457	6,000	6,000
41133		Utility - Telephone	979	6,000	6,000
41134		Utility - Cable	28,315	20,000	20,000
41235		Chgs. for Tax Adv.	245	200	200
41255		Clerks Fees(Specs)	312	200	200
41256		Searches (Title Co. Searches)	5,700	15,000	10,000
41603		Vital Stat. Fees	1,620	1,000	3,600
41710		Pub.Wks. for Others	0	500	1,000
41721		Parking Lot Rentals(Sny.Atl.& .70 SF)	49,974	56,000	56,000
42024		Parking Stickers	106,050	100,000	100,000
42025		Beach I.D.'s	18,310	15,000	10,000
42027		Coastal Consortium Permits	1,200	1,000	1,000
42110		Zoning Fees	23,323	20,000	20,000
42401		Int. on Deposit	1,509	1,000	1,000
42430		CofC and CofO-Issued	3,075	3,000	3,000
42452		Drivers Safety Course	480	500	500
42507		Occupational Licenses	45,575	35,000	35,000
42545		Other Licenses((filming,tag sales,etc)	30,271	15,000	7,500
42590		St. Opening Permits	20,168	25,000	50,000
42591		Building Permits	168,189	120,000	120,000
42592		Dumpster Permits	9,015	6,000	6,000
42610		Court Fines	184,152	150,000	150,000
42705		Beautification/Festivities/Community Garden	16,750	15,000	10,000
42770		Other Unclass Rev.	3,132	5,000	2,000
42771		Beach Grading/Surf Rake	81,700	75,000	75,000
42772		Cable Television (Cablevision & Verizon)	51,416	45,000	45,000
43001		AIM-Aid & Incentives for Municipalities.	9,773	9,000	9,000
43005		Mortgage Tax	60,764	45,000	45,000
43007		NC Sales Tax	10,508	5,254	5,254
43902		NYS Thruway Authority - CHIPS	0	200,000	100,000
44000		FEDERAL AID-Fema Disaster Relief	0	380,000	175,000
44100		State Aid	0	100,000	100,000
49800		Tennis Center		37,000	37,000
<b>TOTAL ESTIMATED REVENUE</b>			<b>1,027,497</b>	<b>1,556,154</b>	<b>1,259,254</b>