

# Incorporated Village of Stewart Manor Proposed Budget 2019-2020

Revised from mailing of March 2019 to include AIM Funding

<b>SUMMARY</b>	<b>2019-20 PROPOSED Budget</b>	<b>2018-19 ADOPTED Budget</b>	<b>Change 2019-20 to 2018-19 Year</b>	<b>Percent Increase / Decrease</b>
<b>Total Budget</b>	<b>\$2,515,613.79</b>	\$2,517,380.05	-\$1,766.26	-0.07%
<b>Real Property Taxes</b>	<b>\$1,527,569.20</b>	\$1,509,811.76	\$17,757.44	1.18%
<b>Non Property Tax Revenue</b>	<b>\$988,044.59</b>	\$1,007,568.28	-\$19,523.69	-1.94%

<b><u>Revenues</u></b>	<b>2019-20 PROPOSED Budget</b>	<b>2018-19 ADOPTED Budget</b>	<b>Change 2019-20 to 2018-19 Year</b>	<b>Percent Increase /Decrease</b>
Property Tax Items	<b>\$1,527,569.20</b>	\$1,509,811.76	\$17,757.44	1.18%
Utility & Sales Tax & Franchise Fees	<b>\$86,800.00</b>	\$87,200.00	-\$400.00	-0.46%
Meters and Parking Permits	<b>\$85,000.00</b>	\$84,900.00	\$100.00	0.12%
Pool	<b>\$190,950.00</b>	\$200,800.00	-\$9,850.00	-4.91%
Commercial Sanitation	<b>\$56,661.00</b>	\$57,636.00	-\$975.00	-1.69%
Interest Income	<b>\$15,000.00</b>	\$1,250.00	\$13,750.00	1100.00%
Rentals & Leases	<b>\$270,523.59</b>	\$285,447.28	-\$14,923.69	-5.23%
Building, Zoning , Business Lic.	<b>\$49,900.00</b>	\$42,100.00	\$7,800.00	18.53%
Court Fines	<b>\$161,000.00</b>	\$179,000.00	-\$18,000.00	-10.06%
State Aid	<b>\$67,260.00</b>	\$67,260.00	\$0.00	0.00%
Misc. Clerk Fees/Revenue	<b>\$4,950.00</b>	\$1,975.00	\$2,975.00	150.63%

<b><u>Expenses</u></b>	<b>2019-20 PROPOSED Budget</b>	<b>2018-19 ADOPTED Budget</b>	<b>Change 2019-20 to 2018-19 Year</b>	<b>Percent Increase /Decrease</b>
Mayor and Board of Trustees	<b>\$11,000.00</b>	\$12,000.00	-\$1,000.00	-8.33%
Court and Code	<b>\$142,890.11</b>	\$149,990.09	-\$7,099.98	-4.73%
Contractual Pay	<b>\$265,760.97</b>	\$315,658.93	-\$49,897.96	-15.81%
Village Hall Office & Building Repairs	<b>\$488,672.33</b>	\$433,212.55	\$55,459.78	12.80%
Fire Department	<b>\$162,754.13</b>	\$165,819.79	-\$3,065.66	-1.85%
Highway	<b>\$167,370.87</b>	\$217,071.29	-\$49,700.42	-22.90%
Sanitation (inc. benefits)	<b>\$516,395.01</b>	\$480,164.85	\$36,230.16	7.55%
Pool	<b>\$206,975.00</b>	\$198,840.00	\$8,135.00	4.09%
Debt Service (all)	<b>\$206,009.35</b>	\$206,509.35	-\$500.00	-0.24%
Employee Benefits (not inc.Sanitation)	<b>\$251,266.03</b>	\$240,713.19	\$10,552.84	4.38%
Tree Maintenance/Beautification/Events	<b>\$68,650.00</b>	\$69,530.00	-\$880.00	-1.27%
Library Funding District	<b>\$27,870.00</b>	\$27,870.00	\$0.00	0.00%