

Village of West Hampton Dunes

FINAL 2005-2006

Budget Report

	'04/'05	Proposed '05/'06	Change
Income			
Real Property Taxes	\$835,673.75	\$931,673.70	\$95,999.95
Real Property Tax Items			
Interest & Penalties	2,000.00	3,000.00	+1,000.00
Real Property Tax Sales	10,000.00	9,000.00	- 1,000.00
Total Real Property Items	12,000.00	12,000.00	
Departmental Income			
Safety Inspection Fees	1,000.00	1,000.00	
Zoning Fees	1,000.00	1,000.00	
Total Departmental Income	2,000.00	2,000.00	
Use of Money & Property			
Interest & Earnings	1,000.00	1,000.00	
Total Use of Money & Property	1,000.00	1,000.00	
Licenses & Permits			
Licenses, other	0		
Permits, other	25,000.00	30,000.00	+5,000.00
Total Licenses & Permits	25,000.00	30,000.00	+5,000.00
Fines & Forfeitures			
Fines & Forfeitures Bail	17,000.00	22,000.00	+ 5,000.00
Total Fines & Forfeitures	17,000.00	22,000.00	+5,000.00
State Aid			
Mortgage Tax	20,000.00	30,000.00	+10,000.00
Consolidated Highway Aid	5,000.00	5,000.00	
State Revenue Sharing	4,000.00	4,000.00	
Total State Aid	29,000.00	35,000.00	+6,000.00
	86,000.00	107,000.00	+21,000.00
Total Income	\$921,673.75	\$1,038,673.70	+117,000.00
Expense			
General Government Support			
Legislative Board	12,000.00	12,000.00	
Meeting Expense	3,000.00	3,000.00	
Contractual Expenditures	1,000.00	1,000.00	
Total Leg & Contrtl Expenditures	16,000.00	16,000.00	0

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Municipal Court			
Personal Services	14,900.00	14,900.00	
Court Expense	1,400.00	1,400.00	
Travel & Conferences	100.00	100.00	
Supplies	500.00	500.00	
Conferences & Dues	250.00	250.00	
Contractual Other	50.00	50.00	
Total Municipal Court	17,200.00	17,200.00	0
Mayor			
Personal Services	75,000.00	75,000.00	
Telephone	3,500.00	3,500.00	
Travel & Conferences	6,000.00	6,000.00	
Meeting Expense	500.00	500.00	
Total Mayor	85,000.00	85,000.00	0
Treasurer			
Personal Services	12,400.00	12,400.00	
Bond Consulting	500.00	500.00	
Supplies	100.00	100.00	
Contractual Other	3,000.00	4,500.00	+1,500.00
Total Treasurer	16,000.00	17,500.00	+1,500.00
Assessment			
Contractual Expenditures	5,000.00	5,000.00	
Assessment Other	250.00	250.00	
Total Assessment	5,250.00	5,250.00	0
Clerk			
Personal Services	43,000.00	47,500.00	+4,500.00
Equipment & Capital Outlay	1,500.00	1,500.00	
Telephone	4,000.00	4,000.00	
Travel & Conferences	1,000.00	1,000.00	
Supplies	4,000.00	4,000.00	
Utilities	1,500.00	0	-1,500.00
Contractual Other	4,000.00	4,000.00	
Total Clerk	59,000.00	62,000.00	+3,000.00
Law			
Environmental	10,000.00	10,000.00	
Contractual Other	4,000.00	4,000.00	
Law Other	36,000.00	36,000.00	
Total Law	50,000.00	50,000.00	0

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	'04/'05	Proposed '05/'06	Change
Engineer			
Engineer Other	2,400.00	2,400.00	
Total Engineer	2,400.00	2,400.00	0
Building Inspector			
Personal Services	44,000.00	44,000.00	
Contractual Other	2,000.00	2,000.00	
Total Building Inspector	46,000.00	46,000.00	0
Buildings (O&M of Plant)			
Equipment & Capital Outlay	2,000.00	2,000.00	
Supplies	1,000.00	1,000.00	
Contractual Other	10,000.00	10,000.00	
Total Buildings (O&M of Plant)	13,000.00	13,000.00	0
Unallocated Insurance			
Contractual	39,000.00	43,000.00	+ 4,000.00
Total Unallocated Insurance	39,000.00	43,000.00	+ 4,000.00
Total Government Support	348,850.00	357,350.00	+8,500.00
Public Safety			
Personal Services	277,130.00	290,130.00	+13,000.00
Equipment	8,600.00	8,600.00	
Telephone	3,500.00	3,500.00	
Travel & Conferences	2,500.00	3,000.00	+ 500.00
Supplies	4,500.00	4,500.00	
Meeting Expense	400.00	400.00	
Uniforms	4,300.00	4,300.00	
Utilities	3,500.00	3,500.00	
Contractual Other	4,000.00	4,000.00	
Total Public Safety	308,430.00	321,930.00	+13,500.00
Fire Protection (Department)	45,000.00	88,000.00	+43,000.00
Total Public Safety	353,430.00	409,930.00	+56,500.00

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	'04/'05	Proposed '05/'06	Change
Transportation			
Maintenance of Streets			
Equipment & Capital Outlay	27,300.00	27,300.00	
Gas	20,000.00	20,000.00	
Contractual Other	20,000.00	20,000.00	
Maintenance of Streets Other	6,000.00	6,000.00	
Road Bond	46,293.75	46,293.75	
Snow Removal	2,500.00	2,500.00	
Total Transportation	122,093.75	122,093.75	0
Community Services			
Zoning	5,000.00	5,000.00	
Planning	1,500.00	1,500.00	
Total Home & Commtly Services	6,500.00	6,500.00	0
Employee Benefits			
Social Security	27,000.00	40,000.00	+13,000.00
Worker's Compensation	7,500.00	7,500.00	
Life Insurance	300.00	300.00	
Disability Insurance	2,000.00	2,000.00	
Hospital & Medical Ins.	39,000.00	43,000.00	+4,000.00
NY Retirement System	15,000.00	50,000.00	+ 35,000.00
Total Employee Benefits	90,800.00	142,800.00	+52,000.00
Total Expense	<u>\$ 921,673.75</u>	<u>1,038,673.70</u>	<u>+117,000.00</u>
Net Income	<u>0</u>	<u>0</u>	<u>0</u>
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