

Village of West Hampton Dunes

Final Adopted Budget Report 2011-2012

'11/'12

Income	
Real Property Taxes	1,114,560.00
Real Property Tax Items	
Interest & Penalties	3,000.00
Rental Agreements	200.00
Real Property Tax Sales	<u>46,000.00</u>
Total Real Property Items	49,200.00
Departmental Income	
Safety Inspection Fees	0
Clerk Fees	200.00
Zoning Fees	<u>2,000.00</u>
Total Departmental Income	2,200.00
Use of Money & Property	
Interest & Earnings	<u>1,500.00</u>
Total Use of Money & Property	1,500.00
Licenses & Permits	
Permits, other	<u>30,000.00</u>
Total Licenses & Permits	30,000.00
Fines & Forfeitures	
Fines & Forfeitures Bail	<u>15,000.00</u>
Total Fines & Forfeitures	15,000.00
Sale of Equipment	<u>3,000.00</u>
Sale of Equipment	3,000.00
State Aid	
Mortgage Tax	65,000.00
Consolidated Highway Aid	10,000.00
State Revenue Sharing	6,000.00
Franchise Tax	12,000.00
Total State Aid	93,000.00
Sub Total	193,900.00
Total Income	1,308,460.00

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General Government Support

Legislative Board	12,000.00
Meeting Expense	3,000.00
Contractual Expenditures	<u>1,000.00</u>
Total Leg & Contrtl Expenditures	16,000.00

Municipal Court

Personal Services	11,500.00
Court Expense	3,360.00
Travel & Conferences	725.00
Supplies	75.00
Conferences & Dues	50.00
Contractual Other	<u>50.00</u>
Total Municipal C	15,760.00

Mayor

Personal Services	80,000.00
Travel & Conferences	7,500.00
Meeting Expense	<u>500.00</u>
Total Mayor	88,000.00

Treasurer

Personal Services	12,400.00
Bond Consulting	500.00
Supplies	100.00
Contractual Other	<u>4,500.00</u>
Total Treasurer	17,500.00

Assessment

Contractual Expenditures	5,000.00
Assessment Other	<u>250.00</u>
Total Assessment	5,250.00

Clerk

Personal Services & staff	69,000.00
Equipment & Capital Outlay	3,500.00
Telephone	4,500.00
Travel & Conferences	1,000.00
Supplies	4,000.00
Contractual Other	<u>5,000.00</u>

Total Clerk	87,000.00
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Law	
Environmental	10,000.00
Law Other	<u>100,000.00</u>
Total Law	110,000.00
Engineer	
Engineer Other	<u>3,000.00</u>
Total Engineer	3,000.00
Building Inspector	
Personal Services	30,000.00
Contractual Other	<u>2,000.00</u>
Total Building Inspector	32,000.00
Buildings (O&M of Plant)	
Equipment & Capital Outlay	2,000.00
Supplies	1,000.00
Meeting Expense	0
Contractual Other	<u>10,000.00</u>
Total Buildings (O&M of Plant)	13,000.00
Insurance	
Contractual	<u>35,000.00</u>
Total Insurance	35,000.00
Total Government Support	422,510.00
Public Safety	
Personal Services	310,000.00
Equipment (recurring purchases)	13,500.00
Quad & Radios	14,000.00
Telephone	5,000.00
Travel & Conferences	3,000.00
Supplies	4,500.00
Meeting Expense	400.00
Uniforms	4,300.00
Utilities	4,500.00
Contractual Other	<u>4,000.00</u>
Total Public Safety	363,200.00
Fire Protection (Department)	158,000.00
Total Public Safety	521,200.00

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Transportation

Maintenance of Streets	
Equipment & Capital Outlay	22,300.00
Gas	24,000.00
Contractual Other	7,000.00
Maintenance of Streets Other	6,000.00
Road Bond	90,500.00
Snow Removal	<u>10,500.00</u>

Total Transportation 160,300.00

Community Services

Zoning	5,000.00
Planning	<u>9,500.00</u>

Total Home & Commty Services 14,500.00

Employee Benefits

Social Security	36,800.00
Worker's Compensation	8,150.00
Life Insurance	0
Disability Insurance	0
Hospital & Medical Ins.	80,000.00
NY Retirement System	<u>65,000.00</u>

Total Employee Benefits 189,950.00

Total Expense 1,308,460.00

Net Income

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