



Incorporated Village of Plandome Heights

Budget

June 1, 2013 – May 31, 2014



Plandome Heights

37 Orchard Street, Manhasset, New York 11030

Tel: (516) 627-1136 Fax: (516) 627 1393

www.plandomeheights-ny.gov

April 15, 2013

2013 – 2014 BUDGET MESSAGE

Fellow Taxpayers:

After three years in which our taxes decreased and then stayed constant, our costs have now caught up and we need to raise taxes modestly in the current year. In setting the tax levy, we decided to stay within the “tax cap” and limit the increase to 1.95%. The average home will see an increase in tax of \$18 for the year.

The 2013 – 2014 Village Budget continues the path of fiscal restraint as follows:

- Fiscal year ending May 31, 2011: Tax decrease 15%
- Fiscal year ending May 31, 2012: No tax increase
- Fiscal year ending May 31, 2013: No tax increase
- Fiscal year ending May 31, 2014: 1.95% increase.

Our 2013 – 14 property tax levy will be 13% lower than five years ago. Further, your property taxes would be 40+% higher if you lived outside the Village and paid the town for sanitation, lighting, roads and building that the Village provides. You can see that in the accompanying analysis.

Your Board of Trustees, all volunteers, managed this through careful expense management, competitive bidding for outside services and making long-term commitments to our vendors in exchange for low costs. The level of volunteer service in our Village is also a big factor in keeping costs down. In all cases, our priority is to maintain a high level of service to residents.

In addition, our “rainy day fund” is healthy and all of our anticipated short-term capital project needs (5 years) are funded through our Capital Reserve fund.

Lastly, the total Assessed Values of all Village homes for last year was 4.1% higher than this year. With a 1.95% increase in the tax levy, the tax rate applied to this 4.1% lower value increases by approximately 6.0%. As such, *your individual tax bill should show a 1.95% increase from last year* but may vary (up or down) due to changes in the assessed value of your individual home relative to all Village homes by Nassau County. If you did significant building or renovation, your assessed value, and taxes, may have increased.

Sincerely,
INCORPORATED VILLAGE OF PLANDOME HEIGHTS

Kenneth C. Riscica, Mayor

Lynne Aloia, Trustee

Lawrence Bourguet, Trustee

Daniel Cataldo, Trustee

Aida Ferman, Trustee

Alvin Solomon, Trustee

Norman Taylor, Trustee

Kenneth C. Riscica
Mayor

Lynne Aloia
Lawrence Bourguet
Daniel Cataldo
Silva Ferman
Alvin Solomon
Norman Taylor
Trustees

Marianne C. Lobaccaro
Village Clerk / Treasurer

Kimberly A. Day
Deputy Clerk, Court
Clerk

Cye E. Ross, Esq.
Village Justice

Mary Breen Corrigan
Village Prosecutor

Edward P. Butt, AIA
Village Building
Inspector Stormwater
Mgmt. Officer

Bart Giusto
Emergency Mgmt.
Coordinator

Richard Hirt
Architectural Review
Board, Chair

Marion Endrizzi
Planning Board, Chair

Maryann Grieco
Zoning and Appeals
Board, Chair

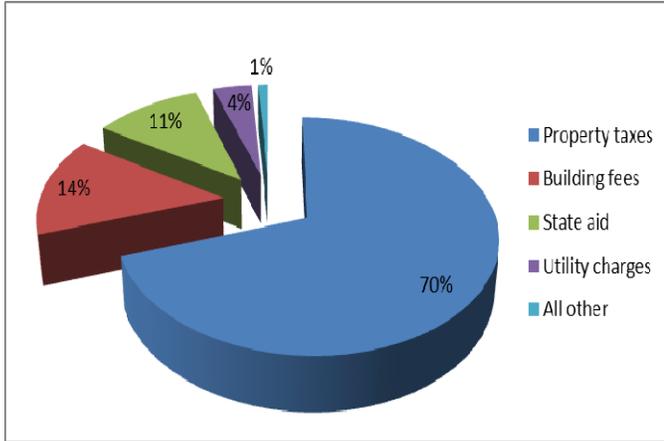
Trey Harragan
Technology Advisory
Board, Chair

Daniel Cataldo
Citizens Advisory on
Finance, Chair

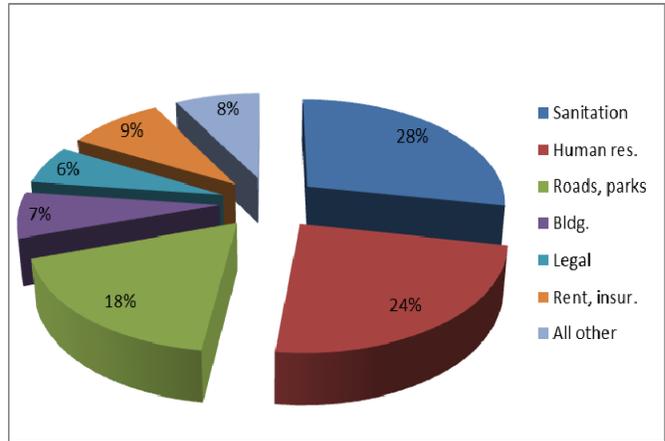
Phyllis Sternemann
Historian

Incorporated Village of Plandome Heights Budget - June 1, 2013 – May 31, 2014

Budgeted Revenues



Budgeted Expenditures



Trend of Property Taxes



Village Taxes lower than outside Village

| | Tax per \$100 Assessed Val. |
|---|--|
| 1. <u>Plandome Heights</u> taxes in 2012/13 | <u>\$38.75</u> |
| 2. <u>Town taxes avoided:</u> | |
| “Outside Village” tax* | \$42.36 |
| Garbage district | \$10.74 |
| Town lighting | <u>2.61</u> |
| Total | <u>\$55.71</u> |
| Savings | <u>\$16.96</u> |

| <u>Comparison to Outside Village</u> | |
|--|-------------------------|
| Comparable tax if outside Village* | \$1,335.00 |
| Plandome Heights average tax | <u>\$ 929.00</u> |
| Difference | <u>\$ 406.00</u> |
| * TNH taxes for sanitation, snow removal, roads, lighting, building department | |

**Incorporated Village of Plandome Heights
Budget - June 1, 2013 – May 31, 2014**

Development of the Tax Rate

Our 2013 – 2014 Budget reflects a 1.95% increase in Village property taxes (the Tax Levy) as follows:

| | <u>2013-14</u> | <u>2012-13</u> |
|-----------------------------|-------------------|------------------|
| Projected expenditures | \$ 428,725 | \$ 416,087 |
| Projected revenues/sources | <u>\$ 119,725</u> | <u>\$113,000</u> |
| Property tax levy | \$ 309,000 | \$ 303,087 |
| | ===== | ===== |
| Aggregate Assessed Values* | \$ 753,692 | \$ 785,917 |
| Tax Rate per \$100 Assessed | \$41.179 | \$38.754 |

*The Assessed Values are provided by the Nassau County Assessor and are used to allocate the total Village Tax Levy to individual homes. The Aggregate Assessed Value of all homes in the Village was approximately 4.1% higher last year than this tax year. As a result, the Tax Rate goes up by approximately 6.0% in order to account for the 4.1% lower value + the 1.95% increase in taxes. Therefore this 6% higher rate is applied to a 4% lower assessment so *your tax bill should only change by the tax levy increase of 1.95%*. But your tax bill may vary (up or down) from the 1.95% increase due to: (a) whether your assessed value changed by more or less than the average, (b) any tax assessment grievance adjustment you may have received and (c) whether or not you did any building or renovation which increases your valuation.

Incorporated Village of Plandome Heights

ADOPTED BUDGET - SUMMARY

FISCAL YEAR JUNE 1, 2013 TO MAY 31, 2014

| | <u>ADOPTED BUDGET</u> <u>2012-13</u> | <u>ADOPTED</u> <u>BUDGET 2013-14</u> |
|---|---|---|
| <u>APPROPRIATIONS</u> | | |
| General Government | 185,675 | 190,275 |
| Public Safety | 30,000 | 30,000 |
| Transportation | 51,000 | 51,200 |
| Home & Community Services | 141,212 | 148,850 |
| Employee Benefits | 8,200 | 8,200 |
| TOTAL APPROPRIATIONS | \$416,087 | \$428,525 |
| <u>ESTIMATED REVENUES</u> | | |
| (other than property taxes) | | |
| Other Tax Items | 25,500 | 25,850 |
| Departmental Income | 2,500 | 2,500 |
| Use of Money & Property | 1,500 | 900 |
| Licenses & Permits | 41,000 | 45,000 |
| Fines & Forfeitures | 4,500 | 5,000 |
| Miscellaneous | 3,000 | 2,750 |
| Government Aid | 35,000 | 33,100 |
| ESTIMATED REVENUES | \$113,000 | \$115,100 |
| Plus+ APPROPRIATED SURPLUS | 0 | 4,425 |
| Equals TOTAL ESTIMATED REVENUES | \$113,000 | \$119,525 |
| TOTAL APPROPRIATIONS | \$416,087 | \$428,525 |
| Less | | |
| TOTAL ESTIMATED REVENUES | \$113,000 | \$119,525 |
| Equals | | |
| TOTAL TO BE RAISED THROUGH REAL PROPERTY TAXES - (TAX LEVY) | \$303,087 | \$309,000 |
| TAX LEVY = | | \$309,000 |
| divided by | | |
| VILLAGE 2013/2014 TAXABLE ASSESSED VALUATION (TAV) | | \$753,692 |
| 2013-2014 VILLAGE TAX RATE (PER \$100 TAV)* | | |
| | | 41.179 |
| 2012-2013 Village Tax Rate | 38.754 | |
| Hearing Date : APRIL 1, 2013 | Adoption Date : | APRIL 15, 2013 |
| 37 Orchard Street, P.O. Box 1384 Manhasset, NY 11030 (516) 627-1136 | | |

**INC. VILLAGE OF PLANDOME HEIGHTS
FINAL BUDGET
FISCAL YEAR JUNE 1, 2013 TO MAY 31, 2014**

| 2012-2013 GENERAL FUND BUDGET | ACTUAL EXPENDED 2011/12 | ADOPTED BUDGET 2012/13 | PROJECTED EXPENDED 6/12 TO 5/31/13 | PROPOSED BUDGET 2013/2014 |
|--|--|---------------------------------------|---|--|
| APPROPRIATIONS (EXPENDITURES) | | | | |
| GENERAL GOVERNMENT | | | | |
| Board of Trustees | | | | |
| A1010.4A Board of Trustees- Expenses | 610.00 | 1,000.00 | 250.00 | 1,000.00 |
| A1010.4B Other Expenses | <u>2,254.00</u> | <u>1,000.00</u> | <u>1,100.00</u> | <u>1,000.00</u> |
| Total | 2,864.00 | 2,000.00 | 1,350.00 | 2,000.00 |
| Judicial | | | | |
| A1110.1A Village Justice | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| .1B Village Justice Clerk | 2,400.00 | 3,000.00 | 3,200.00 | 3,000.00 |
| .103 Jud.Other Expense (reporting, train | 3,385.00 | 3,200.00 | 4,000.00 | 4,000.00 |
| .104 Judicial Grant | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total | 7,285.00 | 7,700.00 | 8,700.00 | 8,500.00 |
| Auditor | | | | |
| A1320.4 Contractual Expense | <u>8,150.00</u> | <u>8,250.00</u> | <u>8,511.00</u> | <u>8,700.00</u> |
| Total | 8,150.00 | 8,250.00 | 8,511.00 | 8,700.00 |
| Village Clerk | | | | |
| A1410.1A Clerk/Treasurer | 54,500.00 | 58,500.00 | 58,500.00 | 59,670.00 |
| A1410.1B Deputy Clerk | 24,623.00 | 24,000.00 | 31,000.00 | 24,000.00 |
| A1410.1C Consultant/Temp salaries | 0.00 | 0.00 | 0.00 | 0.00 |
| A1410.40 Clerk Contractual Expense | 0.00 | 0.00 | 0.00 | 0.00 |
| .4A Supplies & Materials (see 1620) | 0.00 | 0.00 | 0.00 | 0.00 |
| .4B Legal Notices | 433.00 | 500.00 | 500.00 | 500.00 |
| .4C Postage | 980.00 | 500.00 | 1,100.00 | 700.00 |
| .4D Conferences & Training Schools | 1,019.00 | 1,000.00 | 500.00 | 1,000.00 |
| .4E Lease of Equipment | 0.00 | 0.00 | 0.00 | 0.00 |
| .4G Newsletter | 0.00 | 0.00 | 0.00 | 0.00 |
| .4H Webmaster | <u>1,983.00</u> | <u>2,000.00</u> | <u>2,000.00</u> | <u>2,000.00</u> |
| Total | 83,538.00 | 86,500.00 | 93,600.00 | 87,870.00 |
| Village Attorney | | | | |
| A1420.4A Legal Services | 19,613.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| A1420.4B Legal Services ~ Existing Litigation | 4,021.00 | 2,500.00 | 8,000.00 | 2,000.00 |
| A1420.4C Legal Reprint Ordin Cod. (code) | <u>1,085.00</u> | <u>1,500.00</u> | <u>1,000.00</u> | <u>1,330.00</u> |
| Total | 24,719.00 | 22,000.00 | 27,000.00 | 21,330.00 |
| Elections | | | | |
| A1450.1 Election, Personnel | 225.00 | 325.00 | 325.00 | 325.00 |
| A1450.4 Election Expense (machines, lists etc) | <u>85.00</u> | <u>550.00</u> | <u>150.00</u> | <u>550.00</u> |
| Total | 310.00 | 875.00 | 475.00 | 875.00 |
| Village Office & Shared Expenses | | | | |
| A1620.200 Utilities est p/a (heat & electric) | 3,181.00 | 2,000.00 | 1,500.00 | 2,000.00 |
| A1620.200 Bldg. Eqpt./Com. S.off. | 1,583.00 | 600.00 | 600.00 | 600.00 |
| .201 Building Rental (office) | 17,299.00 | 18,250.00 | 18,000.00 | 19,250.00 |
| .400 Supplies (& Office Maint) | 7,029.00 | 4,500.00 | 5,400.00 | 4,500.00 |
| .412 Building Rental - library | 0.00 | 0.00 | 0.00 | 0.00 |
| .421 Telephone | 2,007.00 | 2,100.00 | 2,300.00 | 2,250.00 |
| .4E Maintenance- see 1620.4A | 0.00 | 0.00 | 0.00 | 0.00 |
| A1620.413 Furniture estimated (one-time cost) | 0.00 | 0.00 | 0.00 | 0.00 |
| A1650.100 Cablevision | <u>719.40</u> | <u>900.00</u> | <u>900.00</u> | <u>1,400.00</u> |
| Total | 31,818.40 | 28,350.00 | 28,700.00 | 30,000.00 |

**INC. VILLAGE OF PLANDOME HEIGHTS
FINAL BUDGET
FISCAL YEAR JUNE 1, 2013 TO MAY 31, 2014**

| | <u>ACTUAL EXPENDED 2011/12</u> | <u>ADOPTED BUDGET 2012/13</u> | <u>PROJECTED EXPENDED 6/12 TO 5/31/13</u> | <u>PROPOSED BUDGET 2013/2014</u> |
|--|--|---------------------------------------|---|--|
| Special Items | | | | |
| A1910.4 Public. Off. Liab. Ins. | 13,236.00 | 15,000.00 | 13,000.00 | 15,000.00 |
| A1920.4 Municipal Dues | 4,522.00 | 5,000.00 | 5,000.00 | 6,000.00 |
| A1930.4 Judgment & Claims | 0.00 | 0.00 | 0.00 | 0.00 |
| A1964.4 Tax Refunds | 0.00 | 0.00 | 0.00 | 0.00 |
| A1990.4 Contingency Accounts | <u>0.00</u> | <u>10,000.00</u> | <u>9,250.00</u> | <u>10,000.00</u> |
| Total | 17,758.00 | 30,000.00 | 27,250.00 | 31,000.00 |
| TOTAL GENERAL GOVERNMENT | 176,442.40 | 185,675.00 | 195,586.00 | 190,275.00 |
| PUBLIC SAFETY | | | | |
| A3610.4 SMO | 0.00 | 0.00 | 0.00 | 0.00 |
| A3620.4 Building Inspector | 29,504.00 | 30,000.00 | 31,000.00 | 30,000.00 |
| A3600.Public Safety Other | <u>42.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total | 29,546.00 | 30,000.00 | 31,000.00 | 30,000.00 |
| TOTAL PUBLIC SAFETY | 29,546.00 | 30,000.00 | 31,000.00 | 30,000.00 |
| TRANSPORTATION | | | | |
| Street Maintenance | | | | |
| A5110 .4B Street Signs | 3,137.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| .4D Highway/Street Repair-Improven | 6,344.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| .4E C.H.I.P.'s (highway improvements) | 30,365.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| .4F Engineering - See individual project | 0.00 | 0.00 | 0.00 | 0.00 |
| A5110 .410 Resident Reimbursement | 0.00 | 0* | 0.00 | 0* |
| A5110 .444 Expenses of Grants | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total | 39,846.00 | 21,500.00 | 21,500.00 | 21,500.00 |
| Snow Removal | | | | |
| A5142.4 Contractual Expense | <u>13,334.00</u> | <u>20,500.00</u> | <u>20,500.00</u> | <u>20,500.00</u> |
| Total | 13,334.00 | 20,500.00 | 20,500.00 | 20,500.00 |
| Street Lighting | | | | |
| A5182.400 Contractual Expense | <u>7,850.00</u> | <u>9,000.00</u> | 8,500.00 | <u>9,200.00</u> |
| Total | 7,850.00 | 9,000.00 | 8,500.00 | 9,200.00 |
| TOTAL TRANSPORTATION | 61,030.00 | 51,000.00 | 50,500.00 | 51,200.00 |
| HOME & COMMUNITY SERVICES | | | | |
| Parks | | | | |
| A7110.400 Maintenance & trees | 9,590.00 | 9,252.00 | 9,300.00 | 9,000.00 |
| .402 Pest Control | 120.00 | 1,360.00 | 500.00 | 1,000.00 |
| A7140 .400 Tree Inspect Maint, Replace | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| .4C Survey (annual trees) | 2,750.00 | 2,800.00 | 3,050.00 | 3,050.00 |
| A7140.411 Tree Prune & remove Program | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total | 12,460.00 | 14,412.00 | 13,850.00 | 14,050.00 |
| Zoning Appeals Board | | | | |
| A8010.4 Contractual Expense (reporting) | <u>1,318.00</u> | <u>1,000.00</u> | <u>1,000.00</u> | <u>1,000.00</u> |
| Total | 1,318.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | ACTUAL | ADOPTED | PROJECTED | PROPOSED |

**INC. VILLAGE OF PLANDOME HEIGHTS
FINAL BUDGET
FISCAL YEAR JUNE 1, 2013 TO MAY 31, 2014**

| | ACTUAL EXPENDED <u>2011/12</u> | ADOPTED BUDGET <u>2012/13</u> | PROJECTED EXPENDED <u>6/12 TO 5/31/13</u> | PROPOSED BUDGET <u>2013/2014</u> |
|--|---|--|--|---|
| Architectural Review Board | | | | |
| A8012.4 Contractual Expense (consultant archit | <u>945.00</u> | <u>2,000.00</u> | <u>2,000.00</u> | <u>1,000.00</u> |
| Total | 945.00 | 2,000.00 | 2,000.00 | 1,000.00 |
| Planning Board | | | | |
| A8020.4 Contractual Expense | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total | 0.00 | 0.00 | 0.00 | 0.00 |
| Refuse & Garbage | | | | |
| A8160.4 Contractual Expense | <u>107,711.00</u> | <u>111,800.00</u> | <u>116,600.00</u> | <u>120,800.00</u> |
| Total | 107,711.00 | 111,800.00 | 116,600.00 | 120,800.00 |
| Street Cleaning | | | | |
| A8170.4 Contractual Expense | <u>1,600.00</u> | <u>5,000.00</u> | <u>3,000.00</u> | <u>5,000.00</u> |
| Total | 1,600.00 | 5,000.00 | 3,000.00 | 5,000.00 |
| Storm Drains | | | | |
| A8540.4 Contractual Expense | <u>3,733.00</u> | <u>5,000.00</u> | <u>3,000.00</u> | <u>5,000.00</u> |
| Total | 3,733.00 | 5,000.00 | 3,000.00 | 5,000.00 |
| Shade Tree Program | | | | |
| A8560 .4A Maintenance | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| .4B Replacement/Tagging | 0.00 | 0.00 | 0.00 | 0.00 |
| .4C Removals | 0.00 | 0.00 | 0.00 | 0.00 |
| .4D Survey | 0.00 | 0.00 | 0.00 | 0.00 |
| .4F Capital Improvement Program | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| TOTAL HOME & COMMUNITY SERVICES | 127,767.00 | 141,212.00 | 141,450.00 | 148,850.00 |
| EMPLOYEE BENEFITS | | | | |
| A9010.8 State Retirement | 0.00 | 0.00 | 0.00 | 0.00 |
| A9030.8 Social Security/Med. | 6,508.00 | 7,000.00 | 7,400.00 | 7,200.00 |
| A9040.8 Workers Comp. Ins.& MTA | 1,533.00 | 1,200.00 | 1,000.00 | 1,000.00 |
| A9050.8 Unemployment Ins. | 0.00 | 0.00 | 0.00 | 0.00 |
| A9055.8 Disability Insurance | 0.00 | 0.00 | 0.00 | 0.00 |
| A9060.8 Health Insurance | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total | 8,041.00 | 8,200.00 | 8,400.00 | 8,200.00 |
| TOTAL EMPLOYEE BENEFITS | 8,041.00 | 8,200.00 | 8,400.00 | 8,200.00 |
| GRAND TOTAL EXPENSES | \$402,826.40 | \$416,087.00 | \$426,936.00 | \$428,525.00 |

**INC. VILLAGE OF PLANDOME HEIGHTS
FINAL BUDGET
FISCAL YEAR JUNE 1, 2013 TO MAY 31, 2014**

| <u>REVENUES</u> | ACTUAL EXPENDED <u>2011/12</u> | ADOPTED BUDGET <u>2012/13</u> | PROJECTED EXPENDED <u>6/12 TO 5/31/13</u> | PROPOSED BUDGET <u>2013/2014</u> |
|---|---|--|--|---|
| TAX ITEMS | | | | |
| Real Property Taxes | | | | |
| A1050.0 Collection of Tax Arrears | 0.00 | 0.00 | 0.00 | 0.00 |
| A1090.0 Interest & Penalties | <u>985.00</u> | <u>500.00</u> | <u>1,304.00</u> | <u>1,000.00</u> |
| Total | 985.00 | 500.00 | 1,304.00 | 1,000.00 |
| Non-Property Tax Items | | | | |
| A1130.1 Elec./Gas Gross Util. Tax(LIPA) | 12,259.00 | 14,000.00 | 13,300.00 | 13,500.00 |
| .2 Utilities Gross Receipts | 4,765.00 | 4,000.00 | 5,000.00 | 4,750.00 |
| .3 Cable TV Gross Util. Tax | <u>6,616.00</u> | <u>7,000.00</u> | <u>6,500.00</u> | <u>6,600.00</u> |
| Total | 23,640.00 | 25,000.00 | 24,800.00 | 24,850.00 |
| TOTAL TAX ITEMS | 24,625.00 | 25,500.00 | 26,104.00 | 25,850.00 |
| DEPARTMENTAL INCOME | | | | |
| Public Safety | | | | |
| A1560.4 Safety Insp. Fees/-See 2555-Build/Alt | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total | 0.00 | 0.00 | 0.00 | 0.00 |
| Home & Community Services | | | | |
| A2001.0 Parks & Rec. ~ Tree Prog. | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| A2110.0 Zoning Board Fees | 2,055.00 | 1,500.00 | 0.00 | 1,500.00 |
| A2110.0 Planning Board Fees | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total | 2,055.00 | 2,500.00 | 1,000.00 | 2,500.00 |
| TOTAL DEPARTMENTAL INCOME | 2,055.00 | 2,500.00 | 1,000.00 | 2,500.00 |
| USE OF MONEY & PROPERTY | | | | |
| A2401.0 Interest Earnings | <u>1,522.00</u> | <u>1,500.00</u> | <u>900.00</u> | <u>900.00</u> |
| Total | 1,522.00 | 1,500.00 | 900.00 | 900.00 |
| TOTAL USE OF MONEY & PROPERTY | 1,522.00 | 1,500.00 | 900.00 | 900.00 |
| LICENSES & PERMITS | | | | |
| A2555 Building & Alterations | 29,424.00 | 41,000.00 | 61,000.00 | 45,000.00 |
| A2590.0 Other Permits | 0.00 | 0.00 | 0.00 | 0.00 |
| A2592.0 CO & CC see A2655 Minor sales | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total | 39,424.00 | 41,000.00 | 61,000.00 | 45,000.00 |
| TOTAL LICENSES & PERMITS | 39,424.00 | 41,000.00 | 61,000.00 | 45,000.00 |
| FINES & FORFEITURES | | | | |
| A2610.0 Justice Court Fines | <u>5,780.00</u> | <u>4,500.00</u> | <u>6,500.00</u> | <u>5,000.00</u> |
| Total | 5,780.00 | 4,500.00 | 6,500.00 | 5,000.00 |
| TOTAL FINES & FORFEITURES | 5,780.00 | 4,500.00 | 6,500.00 | 5,000.00 |

**INC. VILLAGE OF PLANDOME HEIGHTS
FINAL BUDGET
FISCAL YEAR JUNE 1, 2013 TO MAY 31, 2014**

| | ACTUAL EXPENDED <u>2011/12</u> | ADOPTED BUDGET <u>2012/13</u> | PROJECTED EXPENDED <u>6/12 TO 5/31/13</u> | PROPOSED BUDGET <u>2013/2014</u> |
|--|---|--|--|---|
| MISCELLANEOUS | | | | |
| A2655.0 Other Minor Sales | 456.00 | 3,000.00 | 750.00 | 2,750.00 |
| A2701.0 Refund of Prior Year Expend. | 0.00 | 0.00 | 0.00 | 0.00 |
| A2770.0 Unclassified Revenue- judicial grant | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total | 456.00 | 3,000.00 | 750.00 | 2,750.00 |
| TOTAL MISCELLANEOUS | 456.00 | 3,000.00 | 750.00 | 2,750.00 |
| GOVERNMENT AID | | | | |
| A3001.0 Revenue Sharing AIM | 6,095.00 | 6,000.00 | 6,095.00 | 6,100.00 |
| A3005.0 N.C. Mortgage Tax | 19,057.00 | 21,000.00 | 19,000.00 | 19,000.00 |
| A3089.0 State Grants | 170.00 | 0.00 | 0.00 | 0.00 |
| A3390.0 Sales Tax Sharing | 0.00 | 0.00 | 0.00 | 0.00 |
| A3501.0 C.H.I.P.S. (Hwy. Aid) | 33,458.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| A3501.0 S.H.I.P.S. (St. Signs/Parks Proj.) | 0.00 | 0.00 | 0.00 | 0.00 |
| A3505.0 Multi-Modal Trans. Program | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| Total | 58,780.00 | 35,000.00 | 33,095.00 | 33,100.00 |
| TOTAL GOVERNMENT AID | 58,780.00 | 35,000.00 | 33,095.00 | 33,100.00 |
| SUB-TOTAL REVENUES | 132,642.00 | 113,000.00 | 129,349.00 | 115,100.00 |
| APPROPRIATED FUND BALANCE | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL REVENUES (non-tax) | <u>132,642.00</u> | <u>113,000.00</u> | <u>129,349.00</u> | <u>115,100.00</u> |

SCHEDULE OF SALARIES & WAGES ~

| Code & Title | <u># of Persons</u> | <u>Total Appropriation</u> | <u>2013/14 Rate of Compensation</u> | <u>Total Appropriation</u> |
|--|-------------------------|--------------------------------|---|--------------------------------|
| 1110.1 Village Court | | | | |
| Village Justice | 1 (p/t) | % | \$1,500.00 | % |
| Village Prosecutor | 1 (p/t) | | \$1,500.00 | |
| Court Clerk | 1 (p/t) | 0.00 | \$3,000.00 | 6,000.00 |
| 1410.1 Village Clerk's Office | | | | |
| Village Clerk/Treasurer | 1 (F/T) | | \$59,670.00 | |
| Deputy Village Clerk | 1 (p/t) | | \$24,000.00 | |
| Consultant | 1 (p/t) | 0.00 | \$0.00 | 83,670.00 |
| GRAND TOTAL APPROPRIATIONS ~ SALARIES & WAGES | | 0.00 | | 89,670.00 |