

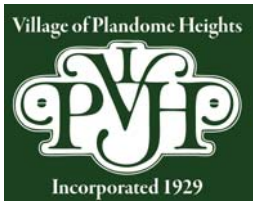


# **Incorporated Village of Plandome Heights**

## **Adopted Budget**

**June 1, 2014 – May 31, 2015**

Adoption date: April 7, 2014



**Kenneth C. Riscica**  
Mayor

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

**Arlene Drucker**  
Clerk - Treasurer

**Elizabeth Vera**  
Deputy Clerk, Building

**Maura McMullan**  
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

**Maryann Grieco**  
Architectural Review  
Board, Chair

**Marion Endrizzi**  
Planning Board, Chair

**Eugene O'Connor**  
Zoning and Appeals  
Board, Chair

**Trey Harragan**  
Technology Advisory  
Board, Chair

April 22, 2014

## 2014 – 2015 ADOPTED BUDGET - MESSAGE

Fellow Taxpayers:

Enclosed is our “Adopted Budget” for the fiscal year June 1, 2014 – May 31, 2015. The Adopted Budget calls for a modest increase in taxes primarily to keep up with 2014/15 increases in our contracts for sanitation and snow removal and it is little changed from the Tentative Budget we published on March 3<sup>rd</sup>. With this Adopted Budget, our property tax:

- Does not pierce the tax cap,
- Increases by 1.6% which is approximately \$15 per household,
- Will be 12% lower than 5 years ago,
- Will remain lower than the cost of the same services outside of the Village,

The 2014 – 2015 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
- Fiscal year ending May 31, 2015: 1.6% increase

Our budgeting includes “planning beyond one year” and considers the long-term capital needs identified by our consulting engineers. In addition, our “rainy day fund” is healthy and our short-term capital project needs (first 5 years) are funded. The Governor is asking local municipalities, schools and districts for restraint as part of his proposed property tax plans. Our budget, and our planning, is in line with those requirements as our plans call for us to remain below the “tax cap.”

As a resident of the Village, you avoid certain Town taxes such as sanitation, lighting, roads and building that the Village provides. Because of the extensive use of volunteers in Village government, as well as private contractors for services, our taxes are actually lower.

Lastly, the total Assessed Values of all Village homes this year was 2.2% lower than last year. With a 1.6% increase in the tax levy, the tax rate applied to this 2.2% lower value increases by approximately 3.8%. As such, *your individual tax bill should show a 1.6% 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.

The following pages contain information and analysis for your information.

Sincerely,  
INCORPORATED VILLAGE OF PLANDOME HEIGHTS

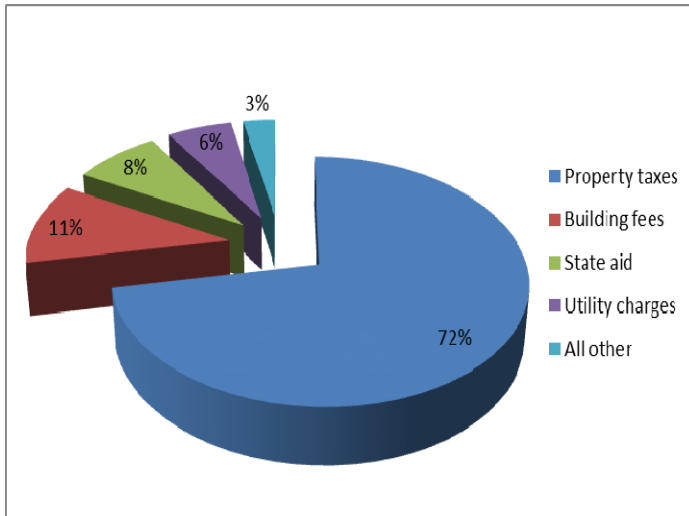
*Kenneth C. Riscica*, Mayor

*Lynne Aloia*, Trustee  
*Lawrence Bourguet*, Trustee  
*Daniel Cataldo*, Trustee

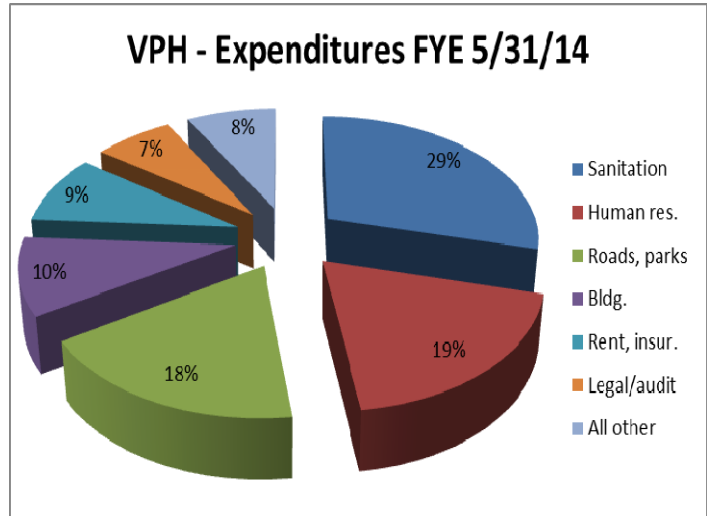
*Aida Ferman*, Trustee  
*Alvin Solomon*, Trustee  
*Norman Taylor*, Trustee

# Incorporated Village of Plandome Heights Budget - June 1, 2014 – May 31, 2015

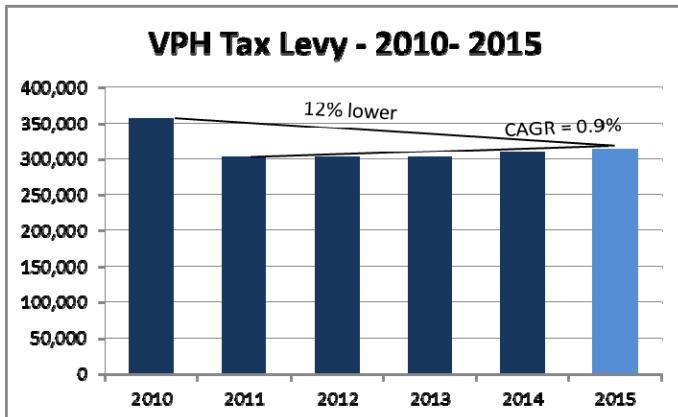
## Budgeted Revenues



## Budgeted Expenditures



## Trend of Property Taxes



## Summary of Key Cost Changes

	<u>2013 - 14</u>	<u>2014 - 15</u>	<u>Increase</u>	<u>%</u>
Sanitation	120,800	125,000	4,200	3.5%
Snow removal	20,250	22,500	2,250	11.1%
All other costs	287,475	288,700	1,225	0.4%
	<u>428,525</u>	<u>436,200</u>	<u>7,675</u>	<u>2.0%</u>

## Village Taxes lower than outside Village

	<u>Tax per \$100 Assessed Val.</u>
1. <u>Plandome Heights taxes in 2012/13</u>	<u>\$41.18</u>
2. <u>Town taxes avoided:</u>	
“Outside Village” tax*	\$42.36
Garbage district	\$10.74
Town lighting	2.61
Total	<u>\$55.71</u>
<b>Savings</b>	<b>\$14.53</b>

<u>Comparison to Outside Village</u>	
Comparable tax if outside Village*	\$1,280.00
Plandome Heights average tax	<u>\$ 950.00</u>
<b>Difference</b>	<b><u>\$ 330.00</u></b>
* TNH taxes for sanitation, snow removal, roads, lighting, building department	

**Incorporated Village of Plandome Heights  
Budget - June 1, 2014 – May 31, 2015**

**Development of the Tax Rate**

Our 2014 – 2015 Budget reflects a 1.6% increase in Village property taxes (the Tax Levy) as follows:

	<u>2014-15</u>	<u>2013-14</u>
Projected expenditures	\$ 436,200	\$ 428,525
Projected revenues/sources	<u>\$ 122,200</u>	<u>\$119,525</u>
Property tax levy	\$ 314,000	\$ 309,000
	=====	=====
Aggregate Assessed Values*	\$ 736,951	\$ 753,692
Tax Rate per \$100 Assessed	\$42.79	\$41.179

\*The Assessed Values are preliminary and 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 2.2% higher last year than this tax year. As a result, the Tax Rate goes up by approximately 4.6% in order to account for the 2.2% lower value + the 1.6% increase in taxes. Therefore this 3.8% higher rate is applied to a 2.2% lower assessment so *your tax bill should only change by the tax levy increase of 1.6%*. But your tax bill may vary (up or down) from the 1.6% 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.

**Analysis of Tax Cap  
Including unused**

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Prior year tax levy	303,087	303,087	309,000
Allowed increase	6,309	6,618	4,859
Allowed carryover	0	4,641	4,715
Tax Cap as calculated	<u>309,396</u>	<u>314,346</u>	<u>318,574</u>
Tax Levy	<u>303,087</u>	<u>309,000</u>	<u>314,000</u>
Unused Tax Cap	6,309	5,346	4,574

**Incorporated Village of Plandome Heights**  
**ADOPTED BUDGET - SUMMARY**  
FISCAL YEAR JUNE 1, 2014 TO MAY 31, 2015

	<u>ADOPTED BUDGET</u> <u>2013-14</u>	<u>ADOPTED</u> <u>BUDGET 2014-15</u>
<b><u>APPROPRIATIONS</u></b>		
General Government	190,275	180,100
Public Safety	30,000	40,000
Transportation	51,200	53,900
Home & Community Services	148,850	154,400
Employee Benefits	8,200	7,800
<b>TOTAL APPROPRIATIONS</b>	<b>\$428,525</b>	<b>\$436,200</b>
<b><u>ESTIMATED REVENUES</u></b> (other than property taxes)		
Other Tax Items	25,850	25,500
Departmental Income	2,500	3,500
Use of Money & Property	900	900
Licenses & Permits	45,000	47,000
Fines & Forfeitures	5,000	5,000
Miscellaneous	2,750	3,000
Government Aid	33,100	33,100
<b>ESTIMATED REVENUES</b>	<b>\$115,100</b>	<b>\$118,000</b>
<b>Plus + APPROPRIATED SURPLUS</b>	<b>4,425</b>	<b>4,200</b>
<b>Equals TOTAL ESTIMATED REVENUES</b>	<b>\$119,525</b>	<b>\$122,200</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$428,525</b>	<b>\$436,200</b>
Less		
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$119,525</b>	<b>\$122,200</b>
<b>Equals</b>		
<b>TOTAL TO BE RAISED THROUGH REAL PROPERTY TAXES - (TAX LEVY)</b>	<b>\$309,000</b>	<b>\$314,000</b>

TAX LEVY = **\$314,000**  
divided by  
VILLAGE 2014/2015 TAXABLE ASSESSED VALUATION (TAV) **\$736,951**

**2014-2015 VILLAGE TAX RATE (PER \$100 TAV)\* **42.786****

2013-2014 Village Tax Rate **41.179**

Hearing Date : APRIL 7, 2014 Adoption Date : APRIL 7, 2014

37 Orchard Street, P.O. Box 1384 Manhasset, NY 11030 (516) 627-1136

**INC. VILLAGE OF PLANDOME HEIGHTS  
ADOPTED BUDGET  
FISCAL YEAR JUNE 1, 2014 TO MAY 31, 2015**

<b>2014-2015 GENERAL FUND BUDGET</b>	<b>ACTUAL EXPENDED 2012/13</b>	<b>ADOPTED BUDGET 2013/14</b>	<b>PROJECTED EXPENDED 6/13 TO 5/31/14</b>	<b>ADOPTED BUDGET 2014/2015</b>
<b><u>APPROPRIATIONS (EXPENDITURES)</u></b>				
<b>GENERAL GOVERNMENT</b>				
Board of Trustees				
A1010.4A Board of Trustees- Expenses	0.00	1,000.00	1,000.00	1,000.00
A1010.4B Other Expenses	<u>1,248.00</u>	<u>1,000.00</u>	<u>1,329.00</u>	<u>1,200.00</u>
Total	1,248.00	2,000.00	2,329.00	2,200.00
Judicial				
A1110.1A Village Justice	1,500.00	1,500.00	1,500.00	1,500.00
.1B Village Justice Clerk	3,562.00	3,000.00	2,950.00	3,000.00
.103 Jud.Other Expense (reporting, train	3,460.00	4,000.00	4,000.00	4,000.00
.104 Judicial Grant	<u>1,140.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	9,662.00	8,500.00	8,450.00	8,500.00
Auditor				
A1320.4 Contractual Expense	<u>8,511.00</u>	<u>8,700.00</u>	<u>8,561.00</u>	<u>8,900.00</u>
Total	8,511.00	8,700.00	8,561.00	8,900.00
Village Clerk				
A1410.1A Clerk/Treasurer	59,000.00	59,670.00	55,126.00	57,500.00
A1410.1B Deputy Clerk	33,265.00	24,000.00	9,701.00	12,000.00
A1410.1C Consultant/Temp salaries	0.00	0.00	1,525.00	1,800.00
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	636.00	500.00	553.00	500.00
.4C Postage	1,079.00	700.00	1,405.00	1,000.00
.4D Conferences & Training Schools	255.00	1,000.00	485.00	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>1,638.00</u>	<u>2,000.00</u>	<u>1,983.00</u>	<u>2,000.00</u>
Total	95,873.00	87,870.00	70,778.00	75,800.00
Village Attorney				
A1420.4A Legal Services	19,125.00	18,000.00	18,000.00	18,000.00
A1420.4B Legal Services ~ Existing Litigation	7,665.00	2,000.00	0.00	2,750.00
A1420.4C Legal Reprint Ordin Cod. (code)	<u>802.00</u>	<u>1,330.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
Total	27,592.00	21,330.00	19,500.00	22,250.00
Elections				
A1450.1 Election, Personnel	275.00	325.00	325.00	325.00
A1450.4 Election Expense (machines, lists etc)	<u>156.00</u>	<u>550.00</u>	<u>550.00</u>	<u>550.00</u>
Total	431.00	875.00	875.00	875.00
Village Office & Shared Expenses				
A1620.200 Utilities est p/a (heat & electric)	942.00	2,000.00	2,000.00	2,000.00
A1620.200 Bldg. Eqpt./Com. S.off.	603.00	600.00	600.00	600.00
.201 Building Rental (office)	17,675.00	19,250.00	18,351.00	19,250.00
.400 Supplies (& Office Maint)	6,246.00	4,500.00	5,785.00	5,000.00
.412 Building Rental - library	0.00	0.00	0.00	0.00
.421 Telephone	2,296.00	2,250.00	2,400.00	2,325.00
.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>1,400.00</u>	<u>1,390.00</u>	<u>1,400.00</u>
Total	28,481.40	30,000.00	30,526.00	30,575.00

**INC. VILLAGE OF PLANDOME HEIGHTS  
ADOPTED BUDGET  
FISCAL YEAR JUNE 1, 2014 TO MAY 31, 2015**

	<u>ACTUAL EXPENDED 2011/12</u>	<u>ADOPTED BUDGET 2012/13</u>	<u>PROJECTED EXPENDED 6/12 TO 5/31/13</u>	<u>ADOPTED BUDGET 2013/2014</u>
<b>Special Items</b>				
A1910.4 Public. Off. Liab. Ins.	12,826.00	15,000.00	13,800.00	15,000.00
A1920.4 Municipal Dues	4,280.00	6,000.00	6,000.00	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>-3,118.00</u>	<u>10,000.00</u>
Total	17,106.00	31,000.00	16,682.00	31,000.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>188,904.40</b>	<b>190,275.00</b>	<b>157,701.00</b>	<b>180,100.00</b>
<b>PUBLIC SAFETY</b>				
A3610.4 SMO	0.00	0.00	0.00	0.00
A3620.4 Building Inspector	31,193.00	30,000.00	32,166.00	28,000.00
A3620.4 Deputy Clerk Bldg	0.00	0.00	11,200.00	12,000.00
A3600.Public Safety Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	31,193.00	30,000.00	43,366.00	40,000.00
<b>TOTAL PUBLIC SAFETY</b>	<b>31,193.00</b>	<b>30,000.00</b>	<b>43,366.00</b>	<b>40,000.00</b>
<b>TRANSPORTATION</b>				
Street Maintenance				
A5110 .4B Street Signs	2,189.00	1,500.00	2,816.00	2,000.00
.4D Highway/Street Repair-Improvement	12,150.00	12,000.00	20,840.00	12,000.00
.4E C.H.I.P.'s (highway improvements)	0.00	8,000.00	0.00	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	14,339.00	21,500.00	23,656.00	22,000.00
Snow Removal				
A5142.4 Contractual Expense	19,850.00	20,500.00	37,851.00	22,500.00
Total	19,850.00	20,500.00	37,851.00	22,500.00
Street Lighting				
A5182.400 Contractual Expense	8,190.00	9,200.00	9,200.00	9,400.00
Total	8,190.00	9,200.00	9,200.00	9,400.00
<b>TOTAL TRANSPORTATION</b>	<b>42,379.00</b>	<b>51,200.00</b>	<b>70,707.00</b>	<b>53,900.00</b>
<b>HOME &amp; COMMUNITY SERVICES</b>				
Parks				
A7110.400 Maintenance & trees	9,850.00	9,000.00	10,080.00	10,000.00
.402 Pest Control	240.00	1,000.00	123.00	1,200.00
A7140 .400 Tree Inspect Maint, Replace	0.00	1,000.00	0.00	1,000.00
.4C Survey (annual trees)	3,050.00	3,050.00	0.00	3,200.00
A7140.411 Tree Prune & remove Program	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	13,140.00	14,050.00	10,203.00	15,400.00
Zoning Appeals Board				
A8010.4 Contractual Expense (reporting)	<u>-1,118.00</u>	<u>1,000.00</u>	<u>11,778.00</u>	<u>1,000.00</u>
Total	-1,118.00	1,000.00	11,778.00	1,000.00

**INC. VILLAGE OF PLANDOME HEIGHTS  
ADOPTED BUDGET  
FISCAL YEAR JUNE 1, 2014 TO MAY 31, 2015**

	<u>ACTUAL EXPENDED 2012/13</u>	<u>ADOPTED BUDGET 2013/14</u>	<u>PROJECTED EXPENDED 6/13 TO 5/31/14</u>	<u>ADOPTED BUDGET 2014/2015</u>
Architectural Review Board				
A8012.4 Contractual Expense (consultant archit	<u>420.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>1,000.00</u>
Total	420.00	1,000.00	0.00	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>117,932.00</u>	<u>120,800.00</u>	<u>120,802.00</u>	<u>125,000.00</u>
Total	117,932.00	120,800.00	120,802.00	125,000.00
Street Cleaning				
A8170.4 Contractual Expense	<u>1,496.00</u>	<u>5,000.00</u>	<u>6,794.00</u>	<u>5,000.00</u>
Total	1,496.00	5,000.00	6,794.00	5,000.00
Storm Drains				
A8540.4 Contractual Expense	<u>999.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
Total	999.00	5,000.00	5,000.00	5,000.00
Shade Tree Program				
A8560 .4A Maintenance	1,980.00	2,000.00	1,980.00	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	1,980.00	2,000.00	1,980.00	2,000.00
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>	<b>134,849.00</b>	<b>148,850.00</b>	<b>156,557.00</b>	<b>154,400.00</b>
<b>EMPLOYEE BENEFITS</b>				
A9010.8 State Retirement	0.00	0.00	0.00	0.00
A9030.8 Social Security/Med.	7,522.00	7,200.00	5,241.00	6,000.00
A9040.8 Workers Comp. Ins.& MTA	1,815.00	1,000.00	1,805.00	1,800.00
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	9,337.00	8,200.00	7,046.00	7,800.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>9,337.00</b>	<b>8,200.00</b>	<b>7,046.00</b>	<b>7,800.00</b>
<b>GRAND TOTAL EXPENSES</b>	<b>\$406,662.40</b>	<b>\$428,525.00</b>	<b>\$435,377.00</b>	<b>\$436,200.00</b>



**INC. VILLAGE OF PLANDOME HEIGHTS  
ADOPTED BUDGET  
FISCAL YEAR JUNE 1, 2014 TO MAY 31, 2015**

<b><u>REVENUES</u></b>	<b>ACTUAL EXPENDED 2012/13</b>	<b>ADOPTED BUDGET 2013/14</b>	<b>PROJECTED EXPENDED 6/13 TO 5/31/14</b>	<b>ADOPTED BUDGET 2014/2015</b>
<b>TAX ITEMS</b>				
Real Property Taxes				
A1050.0 Collection of Tax Arrears	0.00	0.00	0.00	0.00
A1090.0 Interest & Penalties	<u>1,448.00</u>	<u>1,000.00</u>	<u>2,016.00</u>	<u>1,000.00</u>
Total	1,448.00	1,000.00	2,016.00	1,000.00
Non-Property Tax Items				
A1130.1 Elec./Gas Gross Util. Tax(LIPA)	12,303.00	13,500.00	12,802.00	13,000.00
.2 Utilities Gross Receipts	3,928.00	4,750.00	5,562.00	5,000.00
.3 Cable TV Gross Util. Tax	<u>7,546.00</u>	<u>6,600.00</u>	<u>6,624.00</u>	<u>6,500.00</u>
Total	23,777.00	24,850.00	24,988.00	24,500.00
<b>TOTAL TAX ITEMS</b>	<b>25,225.00</b>	<b>25,850.00</b>	<b>27,004.00</b>	<b>25,500.00</b>
<b>DEPARTMENTAL INCOME</b>				
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.	990.00	1,000.00	990.00	1,000.00
A2110.0 Zoning Board Fees	0.00	1,500.00	11,563.00	1,500.00
A2110.0 ARB Fees	0.00	0.00	1,550.00	1,000.00
A2110.0 Planning Board Fees	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	990.00	2,500.00	14,103.00	3,500.00
<b>TOTAL DEPARTMENTAL INCOME</b>	<b>990.00</b>	<b>2,500.00</b>	<b>14,103.00</b>	<b>3,500.00</b>
<b>USE OF MONEY &amp; PROPERTY</b>				
A2401.0 Interest Earnings	<u>972.00</u>	<u>900.00</u>	<u>755.00</u>	<u>900.00</u>
Total	972.00	900.00	755.00	900.00
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>	<b>972.00</b>	<b>900.00</b>	<b>755.00</b>	<b>900.00</b>
<b>LICENSES &amp; PERMITS</b>				
A2555 Building & Alterations	65,727.00	45,000.00	70,000.00	47,000.00
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	65,727.00	65,727.00	70,000.00	47,000.00
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>65,727.00</b>	<b>65,727.00</b>	<b>70,000.00</b>	<b>47,000.00</b>
<b>FINES &amp; FORFEITURES</b>				
A2610.0 Justice Court Fines	<u>8,125.00</u>	<u>5,000.00</u>	<u>6,233.00</u>	<u>5,000.00</u>
Total	8,125.00	5,000.00	6,233.00	5,000.00
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>8,125.00</b>	<b>5,000.00</b>	<b>6,233.00</b>	<b>5,000.00</b>

**INC. VILLAGE OF PLANDOME HEIGHTS  
ADOPTED BUDGET  
FISCAL YEAR JUNE 1, 2014 TO MAY 31, 2015**

	<u>ACTUAL EXPENDED 2012/13</u>	<u>ADOPTED BUDGET 2013/14</u>	<u>PROJECTED EXPENDED 6/13 TO 5/31/14</u>	<u>ADOPTED BUDGET 2014/2015</u>
<b>MISCELLANEOUS</b>				
A2655.0 Other Minor Sales	614.00	2,750.00	0.00	3,000.00
A2701.0 Refund of Prior Year Expend.	0.00	0.00	0.00	0.00
A2770.0 Unclassified Revenue- judicial grant	<u>1,080.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	1,694.00	2,750.00	0.00	3,000.00
<b>TOTAL MISCELLANEOUS</b>	<b>1,694.00</b>	<b>2,750.00</b>	<b>0.00</b>	<b>3,000.00</b>
<b>GOVERNMENT AID</b>				
A3001.0 Revenue Sharing AIM	6,095.00	6,100.00	6,926.00	6,100.00
A3005.0 N.C. Mortgage Tax	19,279.00	19,000.00	19,000.00	19,000.00
A3089.0 State Grants	0.00	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)	10,000.00	8,000.00	0.00	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	35,374.00	33,100.00	25,926.00	33,100.00
<b>TOTAL GOVERNMENT AID</b>	<b>35,374.00</b>	<b>33,100.00</b>	<b>25,926.00</b>	<b>33,100.00</b>
<b>SUB-TOTAL REVENUES</b>	<b>138,107.00</b>	<b>135,827.00</b>	<b>144,021.00</b>	<b>118,000.00</b>
<b>APPROPRIATED FUND BALANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL REVENUES (non-tax)</b>	<b><u>138,107.00</u></b>	<b><u>135,827.00</u></b>	<b><u>144,021.00</u></b>	<b><u>118,000.00</u></b>

**SCHEDULE OF SALARIES & WAGES ~**

Code & Title	<u># of Persons</u>	<u>Total Appropriation</u>	<u>2014/15 Rate of Compensation</u>	<u>Total Appropriation</u>
<b>1110.1 Village Court</b>				
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
<b>1410.1 Village Clerk's Office</b>				
Village Clerk/Treasurer	1 (F/T)		\$50,000.00	
Deputy Village Clerk	1 (p/t)		\$12,000.00	
Deputy Treasurer	1 (p/t)	0.00	\$7,500.00	69,500.00
<b>GRAND TOTAL APPROPRIATIONS ~ SALARIES &amp; WAGES</b>		<b>0.00</b>		<b>75,500.00</b>