

**VILLAGE OF ATLANTIC BEACH
65 THE PLAZA, ATLANTIC BEACH, NY 11509**

ADOPTED BUDGET

SUMMARY OF FUNDS

JUNE 1, 2025 THROUGH MAY 31, 2026

ADOPTED: April 30, 2025

**GENERAL
FUND
BUDGET**

GENERAL FUND

APPROPRIATIONS (Schedule A) 5,226,679

Less: Estimated Revenue Other 1,480,550
Than Real Property Taxes
(Schedule 2A)

Less: Capital Cash Surplus

Less: Estimated Cash Surplus/Deficit

Less: Veterans Exemption Restore Tax

Balance of Appropriations to be Raised by 3,746,129
Real Property Tax Levy

Total Taxable Assessed Valuation 1,605,679
(Entire Village Less Exempt Properties)

Class Rates (per \$100 Assessed Value)
Class I 394.3943
Class II 0.4334
Class III 27.9045
Class IV 35.4723

SCHEDULE - 1A
APPROPRIATIONS - GENERAL FUND

			2024/2025	2025/2026
			ADOPTED	FINAL
2025/2026 BUDGET APPROPRIATIONS			BUDGET	BUDGET
APPROPRIATIONS				
<u>LEGISLATIVE - BOARD OF TRUSTEES</u>				
1010	64101	Equipment Rental (copy machine)	3,900	3,475
	64102	Consultant (Website)	5,300	5,200
	64600	Expenses-Mtgs., Conf. Travel	500	425
	64620	Miscellaneous	4,000	1,500
TOTAL LEGISLATIVE BOARD OF TRUSTEES			13,700	10,600
<u>VILLAGE JUSTICE</u>				
1110	51180	Court Employees	69,520	80,000
	51185	Court Overtime	8,000	7,785
	51200	Prosecuting Attorney	8,000	8,000
	62200	Equipment/Computer Maintenance	750	700
	64015	Collected Court Fines	15,000	15,000
	64100	Material & Supplies	1,500	1,300
	64200	Telephone	1,250	1,000
	64400	Printing	5,000	4,530
	64440	Contra.Svcs.(Court Prog.,Steno)	2,500	2,500
	64470	Repair to Equip.	1,000	900
	64500	Fees, Auditor	1,700	1,500
	64600	Expenses - Mtgs., Conf ,Travel	750	720
	64610	Postage	4,000	4,000
	64620	Miscellaneous	100	80
	64800	Books & Publications	2,000	1,515
	64900	Legal Publications	500	405
TOTAL VILLAGE JUSTICE			121,570	129,935
<u>AUDITOR</u>				
1320	64500	Fees, Auditor	27,000	26,000
TOTAL AUDITOR			27,000	26,000
<u>TREASURER</u>				
1325	51100	Treasurer	1,200	12,000
	51210	Treasurer Employee	73,157	74,230
	51215	Employee Overtime	1,000	900
	62200	Equipment -Computer	1,500	1,030
	64515	Fees - Tech. Consulting	2,500	2,425
TOTAL TREASURER			79,357	90,585

SCHEDULE - 1A
APPROPRIATIONS - GENERAL FUND

			2024/2025 ADOPTED BUDGET	2025/2026 FINAL BUDGET
2025/2026 BUDGET APPROPRIATIONS				
<u>ASSESSMENTS</u>				
1355	62200	Equipment	1,500	1,010
	64102	Consultant	5,500	5,755
	64620	Miscellaneous	100	90
TOTAL ASSESSMENTS			7,100	6,855
<u>VILLAGE CLERK</u>				
1410	51110	Village Office Employees	134,294	156,475
	51115	Village Office Overtime	6,000	6,000
	62100	Furn.& Furnish.	100	100
	62200	Equipment	400	375
	64100	Material & Supplies	4,500	4,060
	64470	Repair to Equipment	2,000	2,000
	64600	Expenses-Mtgs.,Conf,Travel	750	750
	64620	Miscellaneous	100	70
TOTAL VILLAGE CLERK			148,144	169,830
<u>LAW</u>				
1420	64001	Village Attorney	36,000	408,168
	64020	Legal Publications-Data Processing	4,000	4,000
	64510	Fees,Spec.Counsel	7,500	210,500
TOTAL LAW			47,500	622,668
<u>ENGINEERS</u>				
1440	64520	Fees Engineer (R&W Engineering)	7,500	10,000
	64620	Miscellaneous	1,000	1,000
TOTAL ENGINEERS			8,500	11,000
<u>ELECTIONS</u>				
1450	64003	Election Inspectors	550	650
	64400	Printing	700	815
	64410	Rental of Equipment	1,750	2,300
	64620	Miscellaneous	200	105
TOTAL ELECTIONS			3,200	3,870

SCHEDULE - 1A
APPROPRIATIONS - GENERAL FUND

			2024/2025	2025/2026
			ADOPTED	FINAL
2025/2026 BUDGET APPROPRIATIONS			BUDGET	BUDGET
<u>SHARED SERVICE</u>				
1620	62100	Furn & Furnish	100	100
	62200	Equipment	400	400
	64100	Mater. & Supplies	2,700	2,635
	64110	Heating (Gas)	3,200	3,200
	64120	Maintenance	15,000	42,600
	64200	Telephone	10,000	9,900
	64220	Water	6,500	6,500
	64240	LIPA/PSEG Electric	14,000	14,000
	64300	Fidelity Bonds	600	600
	64310	Insur. Public Official	26,000	54,000
	64311	Insur. - Fire & Liab.	89,000	125,000
	64320	Insur. - Flood	35,000	36,000
	64325	Insur.-Inland Marine	8,200	8,200
	64335	Insur. - Truck & Equip.	3,600	3,600
	64400	Printing	7,500	7,500
	64610	Postage	3,500	3,500
TOTAL SHARED SERVICE			225,300	317,735
<u>DATA PROCESSING (ADP)</u>				
1680	64020	Data Processing (ADP)	12,500	12,500
TOTAL DATA PROCESSING			12,500	12,500
<u>MUNICIPAL ASSOCIATION DUES</u>				
1920	64030	Munic.Assoc.Dues	2,500	2,500
TOTAL MUNICIPAL ASSOCIATION DUES			2,500	2,500
<u>TOTAL CERTIORARI RESERVE</u>				
1930	64103	Certiorari Reserve	50,000	50,000
TOTAL CERTIORARI RESERVE			50,000	50,000
<u>TOWN OF HEMPSTEAD SEWER</u>				
1950	64250	Town of Hempstead Sewer Exp.	15,250	17,000
TOTAL TOH SEWER ASSESSMENT			15,250	17,000

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APPROPRIATIONS - GENERAL FUND

			2024/2025	2025/2026
			ADOPTED	FINAL
2025/2026 BUDGET APPROPRIATIONS			BUDGET	BUDGET
<u>CONTINGENCY ACCOUNT</u>				
1990	64040	Contingency Acct.	200,000	40,000
TOTAL CONTINGENCY ACCOUNT			200,000	40,000
<u>SECURITY</u>				
3120	51260	Village Inspector	108,000	112,622
	51265	Village Inspector Overtime	10,000	10,000
	62300	Vehicle Repair & Maintenance	3,000	3,000
	62350	Security - Lease Car	8,000	8,000
	62500	Other Equipment	10,000	6,600
	64100	Mater.& Supplies	1,200	1,700
	64150	Uniform/Prot.Cloth	500	500
	64160	Gasoline	6,000	6,000
	64620	Miscellaneous	100	0
TOTAL SECURITY			146,800	148,422
<u>STORM WATER MANAGEMENT (MS4)</u>				
3410	51000	Storm Water Mgnt. Coord.	100	100
	64050	Dues	100	100
	64600	Expenses-Mtgs., Conf., Travel	100	100
	64800	Books & Publications	400	185
TOTAL STORM WATER MANAGEMENT			700	485
<u>CONTROL OF ANIMALS</u>				
3510	64700	AB Cats Inc.	5,000	7,500
TOTAL CONTROL OF ANIMALS			5,000	7,500
<u>ZONING</u>				
3610	51290	BZA Inspector	2,000	2,000
	64000	Court Stenographer	0	0
	64002	Court Steno. Transcripts	0	5,000
	64100	Mater. & Supplies	1,200	1,200
	64400	Printing	100	100
	64610	Postage	3,000	500
	64900	Legal Publications	0	0
TOTAL ZONING			6,300	8,800

SCHEDULE - 1A
APPROPRIATIONS - GENERAL FUND

			2024/2025	2025/2026
			ADOPTED	FINAL
2025/2026 BUDGET APPROPRIATIONS			BUDGET	BUDGET
<u>BUILDING</u>				
3620	51120	Building Inspector	32,500	33,488
	51320	Building Department Employees	65,438	67,540
	51325	Building Department Overtime	2,500	2,500
	62500	Equipment (computer-software)	5,800	5,800
	64005	Plans Examiner	89,213	92,160
	64100	Mater.&Supplies	2,000	1,810
	64530	Prof.Services	300	300
	64600	Expenses-Mtgs.,Conf, Travel	600	550
	64800	Books & Publications	300	270
TOTAL BUILDING			198,651	204,418
<u>HEALTH</u>				
4020	51130	Registrar Vital Statistics	300	275
TOTAL HEALTH			300	275
<u>STREET MAINTENANCE</u>				
5110	51140	Public Works Superintendent	116,158	119,623
	51330	Public Works Employees	218,524	198,993
	51335	Public Works Employees Overtime	50,000	54,100
	62300	Vehicle	30,000	30,000
	64100	Mater.& Supplies	5,000	5,000
	64130	Signs	3,000	3,000
	64140	Paint	500	500
	64150	Uniform/Protective Clothing	2,000	2,000
	64160	Gasoline	15,000	15,000
	64170	Tools & Implements	800	800
	64410	Rental of Equip.	2,500	7,400
	64470	Repair to Equip.	15,000	20,400
	64490	Paving, curbs & sidewalks	600,000	600,000
	86060	Street Sweeper (49,000 yearly for 5 years)	49,000	49,000
TOTAL STREET MAINTENANCE			1,107,482	1,105,816
<u>SNOW</u>				
5142	62400	Equipment	4,000	4,000
	64100	Mater. & Supplies	4,500	4,500
	64470	Repair to Equip.	2,500	2,500
TOTAL SNOW			11,000	11,000

SCHEDULE - 1A
APPROPRIATIONS - GENERAL FUND

			2024/2025	2025/2026
			ADOPTED	FINAL
2025/2026 BUDGET APPROPRIATIONS			BUDGET	BUDGET
<u>STREET LIGHTING</u>				
5182	64070		3,500	3,500
	64240		12,000	12,000
TOTAL STREET LIGHTING			15,500	15,500
<u>BULKHEAD AGREEMENT - TOH</u>				
5410	64080	Agreement-occupancy charge	70	70
		7 bulkheads - Granada,Daytona,Acapulco,Putnam,Suffolk,Vernon		
TOTAL BULKHEAD AGREEMENT-TOH			70	70
<u>BEACHES</u>				
7140	51370	Seasonal Public Works	5,000	5,000
	51380	Chairpersons	111,000	115,000
	51390	Lifeguards	170,000	200,000
	51400	Beach Attendants	80,000	86,000
	51410	Clk.Seasonal(Photo)	7,000	7,000
	51420	Beach Manager	15,000	18,000
	51430	Chief Lifeguard	20,000	22,000
	62300	Vehicle - Repair & Maintenance	17,500	17,500
	62600	Beach Equip	6,000	6,000
	62610	Playground & Equipment	0	30,000
	64100	Matr.& Supplies (Photo ID System)	2,000	2,000
	64111	Janitorial Supplies	3,000	3,000
	64121	Beach House, Fence Repair	100,000	30,000
	64123	Boardwak Repair	10,000	100,000
	64125	Benches	2,000	2,000
	64130	Signs	1,500	1,500
	64140	Paint	1,500	2,300
	64151	Uniforms-Gateguards	2,300	2,000
	64152	Uniforms-Lifeguards	3,000	5,000
	64160	Gasoline	15,000	15,000
	64170	Tools & Implements	1,500	950
	64405	Events	4,000	4,000
	64410	Equip.Rental(Bulldozer)	6,000	6,000
	64470	Repair to Equip.	10,000	12,500
	64610	Postage	100	100
	64620	Misc.Expense(TOH Board of Health Permits)	2,800	2,800
TOTAL BEACHES			596,200	695,650

SCHEDULE - 1A
APPROPRIATIONS - GENERAL FUND

			2024/2025	2025/2026
			ADOPTED	FINAL
2025/2026 BUDGET APPROPRIATIONS			BUDGET	BUDGET
<u>TENNIS</u>				
7280	64120	Maintenance & Improvements	15,000	15,000
	64250	Town of Hempstead - Sewer Tax	35,000	38,000
TOTAL TENNIS			50,000	53,000
<u>REFUSE COLLECTION</u>				
8160	64450	Contracted Svcs	256,000	256,000
	64460	Dumping Expense	110,000	110,000
	64461	Dumping Exp-Other than TOH	14,000	5,000
TOTAL REFUSE COLLECTION			380,000	371,000
<u>COMMUNITY BEAUTIFICATION</u>				
8510	64401	VAB Beautification	40,000	40,000
	64404	Community Garden	2,500	5,000
TOTAL COMMUNITY BEAUTIFICATION			42,500	45,000
<u>AIRCRAFT NOISE ABATEMENT</u>				
8520	64402	Assess.TVASNAC	500	500
TOTAL AIRCRAFT NOISE ABATEMENT			500	500
<u>EMERGENCY MANAGEMENT (TASK FORCE)</u>				
8760	51170	Personnel Service	1,000	505
	62200	Equipment	250	240
	64100	Mater. & Supplies	250	195
	64600	Expenses-Mtgs.,Conf,Travel	100	80
	64620	Miscellaneous	50	45
TOTAL EMERGENCY MANAGEMENT			1,650	1,065

SCHEDULE - 1A
APPROPRIATIONS - GENERAL FUND

			2024/2025	2025/2026
			ADOPTED	FINAL
2025/2026 BUDGET APPROPRIATIONS			BUDGET	BUDGET
EMPLOYEE BENEFITS				
9000	58030	Social Security	95,000	112,000
	58040	Worker's Comp.	35,000	30,000
	58050	Unemploy.Ins.	14,500	15,000
	58055	Disability Ins.	5,500	5,000
	58060	Health,Dental,Vision,Insurance	245,000	230,000
	58070	Pension	115,000	117,000
	58080	Pension Admin Costs	0	0
TOTAL EMPLOYEE BENEFITS			510,000	509,000
DEBT SERVICE				
9730	86030	Capital Serial Bond \$1,000,000	195,000	200,000
	86080	Serial Bond \$1,500,000 (Road Impovement)	135,000	0
	86090	Capital Serial Bond \$4,000,000	265,000	270,000
	87700	Bond Issue Interest	85,900	68,100
TOTAL DEBT SERVICE			680,900	538,100
TOTAL APPROPRIATIONS			4,715,174	5,226,679

SCHEDULE - 2A				
ESTIMATE OF REVENUE				
			2024/2025	2025/2026
2025/2026			ADOPTED	FINAL
			BUDGET	BUDGET
ESTIMATE OF REVENUE				
40250		General Tax Levy		
41090		Int.&Pen.on Real Prop.Taxes	20,000	21,000
41130		Utility - Electricity	26,000	32,000
41131		Utility - Gas	15,000	17,000
41132		Utility - Water	6,000	20,000
41133		Utility - Telephone	6,000	750
41134		Utility - Cable	24,000	32,000
41235		Chgs. for Tax Adv.	400	400
41255		Clerks Fees(Specs)	200	200
41256		Searches (Title Co. Searches)	8,000	8,000
41603		Vital Stat. Fees	3,600	3,600
41710		Public Works for Others	1,000	1,000
41721		Parking Lot Rentals(Sny.Atl.& .70 SF)	56,000	89,828
42024		Parking Stickers	100,000	170,000
42025		Beach I.D.'s	30,000	30,000
42027		Coastal Consortium Permits	1,200	4,200
42110		Zoning Fees	10,000	10,000
42401		Int. on Deposit	10,000	10,000
42430		CofC and CofO-Issued	20,000	20,000
42507		Occupational Licenses	45,000	71,400
42545		Other Licenses((filming,tag sales,etc)	10,000	10,000
42590		Street Opening Permits	30,000	30,000
42591		Building Permits	175,000	175,000
42592		Dumpster Permits	8,500	11,200
42610		Court Fines	175,000	175,000
42705		Beautification	4,000	4,000
42710		Benches	2,000	2,000
42770		Other Unclass Rev.	2,000	2,000
42771		Beach Grading/Surf Rake	77,000	111,090
42772		Cable Television (Cablevision & Verizon)	45,000	35,000
43001		AIM-Aid & Incentives for Municipalities.	9,779	9,779
43005		Mortgage Tax	60,000	50,000
43007		NC Sales Tax	4,503	4,503
43009		Sewer tax reimbursement	35,000	0
43902		NYS Thruway Authority - CHIPS	200,000	200,000
43905		EWR	20,000	20,000
44000		FEDERAL AID-Fema Disaster Relief	50,000	50,000
49800		Tennis Center	47,225	49,600
TOTAL ESTIMATED REVENUE			1,337,407	1,480,550