



INCORPORATED  
**VILLAGE OF SANDS POINT**  
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CHIEF OF POLICE  
MARK MANDEL

VILLAGE COURT  
JUSTICE JEROME S. BOROS  
ACTING JUSTICE ALYSON K. ADLER

SUPERINTENDENT OF WATER  
AND PUBLIC WORKS  
BRIAN GUNDERSON

VILLAGE ATTORNEY  
SAHN WARD & BAKER, PLLC

MAYOR  
LEONARD WURZEL

TRUSTEES  
EDWARD A. K. ADLER  
DEPUTY MAYOR  
DANIEL SCHEYER  
KATHARINE M. ULLMAN  
MARC SILBERT

SPECIAL ASST. TO THE MAYOR  
EUGENE H. LUNTEY

VILLAGE CLERK  
RANDY BOND

TREASURER  
JEAN-MARIE POSNER

DEPUTY TREASURER  
KATHLEEN NOTARO

## **SANDS POINT BUDGET REPORT**

**Budget Hearing – Tuesday, April 26, 2011 at 8:00 PM**

Included in this report is the budget of the Village of Sands Point for the Fiscal Year beginning on June 1, 2011 and ending on May 31, 2012 (FYE 2012). It is the result of a careful review of the current fiscal year to date and the estimates for the fiscal year beginning on June 1st. The General Fund Budget is required for the establishment of the tax rate. The Water Department and Village Club Budgets are supported by fees; these budgets are not required but are included because of their use in management.

**REVENUES** – The budget reflects the continued trend in recent years of substantially reduced revenues from sources other than property taxes, such as NYS aid to local governments, building permit fees, and mortgage tax paid by residents when closing on the purchasing or refinancing of their homes. The result is that Village property tax must bear a greater proportion of the budget expense.

**POLICE** - When Police retire they receive pay for unused vacation time and sick leave and other retirement benefits, which is paid from Village funds for which the Village accumulates a retirement reserve. The budget provides an addition to this retirement reserve of \$25,000 in FYE 2012. Two officers retired this past year and received a total of \$348,802; several officers are eligible to retire at any time, at their option. Currently the funds in the Police Retirement Reserve are \$559,921. Following retirement, officers receive a pension from the State. As required by the New York State Comptroller, the amount we will be required to pay to the New York State Police Retirement Fund in the coming year is \$757,723, as compared with the amount we were required to pay this year of \$575,000. Overall, police salaries, benefits and other costs are budgeted to increase by \$104,266. Our four-year contract with the Police Benevolent Association will expire on May 31, 2013.

**FIRE/AMBULANCE**- We have been informed by the Port Washington Fire Department that the Village's annual contract expense for the coming year will be increased by \$38,826 to \$810,005.

**ROADS** - We are budgeting for road resurfacing, snow removal, catch basin cleaning, drainage improvements, sweeping and other work in the amount of \$898,599. This is a substantial budget increase of \$363,399 needed as a result of road deterioration from this past winter, increased paving costs based on escalating oil prices and other factors.

**WATER DEPARTMENT** - Two years ago, the Board of Trustees engaged the engineering firm of Dvirka and Bartilucci to develop a 10-Year Water Facilities Study. This study outlined the work needed to update and maintain the infrastructure of the Water Department. Many issues were addressed in their report, including new and upgraded wells and the replacement of obsolete control systems with a computerized control and data acquisition system using radio communication between sites. To achieve the desired goals in the short term, the Village issued a \$4,000,000 bond in January of this year at a very favorable interest rate. Last year the Village provided \$250,000 to cover anticipated capital expenditures for the water department. This year we will increase that amount by \$172,662. We chose to incorporate this increased cost within the budget rather than by increasing water rates; property taxes are tax deductible. In addition we refunded our existing water bond and saved \$220,000 over the life of the bond. Water revenues will be about \$1,592,940 in the current year, and we budgeted \$1,701,101 for expenses, which includes debt service for capital funds.

**SANITATION** – Solid Waste Removal has increased from \$478,206 to \$492,870.

**VILLAGE CLUB** - The Club completed its sixteenth year in December 2010. The Club is self-supporting and operating expenses are not supported by taxes. The Club makes an annual payment to the General Fund in lieu of taxes in the amount of \$206,000.

**PROPERTY TAXES** - Each resident's actual tax is a component of the tax rate, and the county assessment. Most assessments have gone down over the past year. This year, Nassau County is assessing all property at .25% of full market value. In order to follow the County roll, the Village, too, will assess all property at .25% of full market value. When assessed values are reduced, the tax rate must be increased to raise the same amount of revenue.

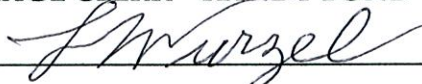
The net Village assessment for FYE 2012 at .25% of market value is \$5,092,701. This compares to FYE 2011 net assessment of \$5,718,990. The FYE 2012 Budget shows expenditures will be \$10,029,593. This represents an increase of \$630,262 and will require a tax rate of 163.7 per \$100 of assessed valuation, resulting in an overall increase in property taxes of 9.1%. As detailed above, the primary reasons for the tax increase are much-needed capital projects for the water department, road improvements and Police & Fire Protection costs during a period of continued reduction in assessed valuation and non-tax revenues.

If you have any questions about how the new tax rate will affect your actual tax bill this spring, please call Bonnie Davison or Colleen O'Neill at the Village office and they will be happy to give you a tentative calculation.

**PUBLIC HEARING** - The Public Hearing on the Budget will be held on Tuesday, April 26, 2011 at 8:00 PM at the Village Hall.

**FOR THE BOARD OF TRUSTEES**

**EDWARD A.K. ADLER, DANIEL SCHEYER, KATHARINE M. ULLMAN, MARC SILBERT  
TREASURER – JEAN-MARIE POSNER, DEPUTY TREASURER – KATHLEEN NOTARO  
VILLAGE CLERK – RANDY BOND**



**LEONARD WURZEL, MAYOR**

ACCOUNT DESCRIPTION	ACTUAL FYE 5/31/10	Adopted Budget 2011	Anticipated FYE 5/31/11	Projected Budget 2012
<b>REAL PROPERTY TAXES</b>				
RE Taxes Current	7,293,459	7,640,571	7,640,571	8,336,752
Int & Penalties-REAL PROP TAX	33,922	30,000	33,000	32,000
Pmts in Lieu of Taxes	226,420	226,420	226,420	226,420
<b>TOTAL REAL TAXES</b>	<b>7,553,801</b>	<b>7,896,991</b>	<b>7,899,991</b>	<b>8,595,172</b>
<b>NON-PROP TAX ITEMS</b>				
Util Gross Receipts	83,230	85,000	93,000	95,000
Franchise Fees	58,114	55,000	55,500	61,000
<b>Total Non-Prop. Tax</b>	<b>141,344</b>	<b>140,000</b>	<b>148,500</b>	<b>156,000</b>
<b>FEEES</b>				
Tax Adv. Fees	640	500	400	500
Clerk Fees	4,125	5,000	5,000	6,000
Building Permit Fees	227,569	110,000	165,000	165,000
Bldg. Permit Ext.	82,100	20,000	51,000	51,000
BOT Penalties	-	500	-	500
Tree Removal Permit	4,000	5,000	5,200	6,500
Sands Point History	-	105	578	200
<b>PROPERTY CLEANUP</b>	<b>-</b>	<b>1,000</b>	<b>3,059</b>	<b>3,500</b>
Bd of Appeals Fees	6,830	8,000	6,000	7,500
BZA Exp. Reimb.	55,524	70,000	42,000	65,000
Planning Bd. Fees	750	1,500	200	1,000
Exp Reimb PB	41,553	15,000	10,000	12,000
Interest Earnings	25,793	30,000	23,200	26,000
Gen Utility Alarm Rental	7,912	8,000	7,682	7,682
Lic Fee-Cingular-Tibbits	57,089	59,373	58,399	58,399
Lic Fee/Cingular	61,755	64,436	63,172	63,172
Lic Fee Sprint	64,412	73,367	73,367	76,161
Lic Fee/T-Mobile	133,555	120,544	112,689	126,461
Lic Fee/Verizon	66,082	66,597	66,597	69,261
Metro PCS	49,513	50,800	50,800	52,324
Nextel-Tibbits	53,859	61,074	61,074	63,517
Nextel-South	53,935	61,074	61,074	63,517
Alarm Permits	58,500	61,000	61,100	60,000
Coastal Protec. Permit	-	200	-	200
Coast. Exp Reimb	370	200	875	500
Permits - Other	150	200	100	7,000
Road Open Reimb	5,280	10,000	5,200	10,000
Justice Court Fines	12,480	12,000	14,000	14,500
False Alarm Penal	10,685	10,000	10,475	12,000
Minor Sales	65	200	45	100
Sale of Equip	-	500	-	300
Sale of Vehicles-Police	-	8,000	-	4,000
Sale of Vehicles-Village	-	2,000	-	-
Other Comp for Loss	58,281	-	3,046	-
Refund-Prior Yrs Exp.	1,404	-	-	-
Donations/Gifts	-	-	3,000	1,000
Miscellaneous	-	17,543	44,681	1,000
Blueprint Revenue	6,667	6,000	6,000	6,000
<b>TOTAL FEES</b>	<b>1,150,878</b>	<b>959,713</b>	<b>1,015,013</b>	<b>1,041,794</b>
<b>AID OTHER GOVERNMENTS</b>				
NYS Rev Sharing	17,960	5,000	16,874	13,000
Mortgage Tax	133,843	145,000	137,000	140,000
Justice Court Grant	-	-	-	-
Other Govt. Aid	7,747	5,000	7,747	5,000
Homeland Security	3,862	-	-	-
CHIPS	69,627	69,627	69,627	69,627
Federal Aid	-	-	-	-
<b>TOTAL OTHER GOVERNMENTS</b>	<b>233,039</b>	<b>224,627</b>	<b>231,248</b>	<b>227,627</b>
Wk Comp Refund	28,562	8,000	25,720	9,000
Proceeds from Debt/PFRS	1,327,174	-	-	-
<i>Appropriated Fund Bal.</i>	-	170,000	345,508	-
<b>TOTAL GEN FUND REVENUE</b>	<b>10,434,798</b>	<b>9,399,331</b>	<b>9,665,980</b>	<b>10,029,593</b>

ACCOUNT DESCRIPTION	ACTUAL FYE 5/31/10	Adopted Budget 2011	Anticipated FYE 5/31/11	Projected Budget 2012
<b>ACCOUNT DESCRIPTION</b>				
<b>GENERAL FUND EXPENDITURES</b>				
<b>BOARD OF TRUSTEES</b>	18,541	21,520	19,500	15,500
<b>VILLAGE COURT PERSONNEL</b>	10,980	11,474	11,474	11,824
<b>VILLAGE COURT CONTRACTUAL</b>	32,618	30,475	30,400	16,075
<b>ACCOUNTING &amp; AUDITING</b>	29,540	22,480	22,000	19,870
<b>VILLAGE CLERK PERSONNEL</b>	270,784	287,525	289,435	298,538
<b>VILLAGE CLERK CONTRACTUAL</b>	67,728	68,183	62,975	65,393
<b>VILLAGE ATTORNEY</b>	90,745	100,000	100,212	106,000
<b>ELECTIONS</b>	1,375	1,400	1,400	1,900
<b>VILLAGE HALL CONTRACTUAL</b>	101,910	119,426	100,500	83,600
<b>INSURANCE</b>	68,172	74,268	67,046	69,820
<b>SPECIAL ITEMS*</b>	16,578	91,000	78,000	93,000
<b>POLICE PERSONNEL</b>	3,061,806	2,934,774	2,709,950	2,932,879
<b>POLICE CONTRACTUAL</b>	315,944	301,136	302,930	305,616
<b>FIRE PROTECTION</b>	791,104	787,370	791,104	823,905
<b>BUILDING INSPECTION</b>	96,141	97,000	92,744	100,700
<b>ROADS</b>	698,253	535,200	724,441	898,599
<b>COMMUNITY SERVICE</b>	180	1,000	200	1,000
<b>BOARD OF APPEALS</b>	73,109	70,000	70,000	65,000
<b>PLANNING BOARD</b>	23,550	15,000	39,000	12,000
<b>SANITATION</b>	506,595	482,206	481,200	496,870
<b>Trees</b>	87,995	65,000	68,260	80,000
<b>POLICE BENEFITS</b>	2,540,847	1,487,079	1,301,745	1,588,760
<b>EMPLOYEE BENEFITS</b>	228,847	288,283	218,425	270,701
<b>TRANSFERS TO WATER FUND</b>	400,000	250,000	400,000	422,662
<b>DEBT SERVICE</b>	1,210,423	1,257,532	1,210,423	1,249,381
<b>TOTAL GENERAL FUND EXPENSE</b>	<b>10,743,765</b>	<b>9,399,331</b>	<b>9,193,364</b>	<b>10,029,593</b>
				-

ACCOUNT DESCRIPTION	ACTUAL FYE 5/31/10	Adopted Budget 2011	Anticipated FYE 5/31/11	Projected Budget 2012
<b>WATER BUDGET</b>				
<b>WATER REVENUE</b>				
METERED WATER SALES	1,121,945	1,350,000	1,592,940	1,400,000
INTEREST & PENALTIES	8,458	10,000	14,000	15,000
INTEREST EARNINGS	1,550	1,000	3,000	3,500
PERMITS	4,500	3,000	3,000	3,000
INTERFUND REVENUES	400,000	250,000	400,000	422,662
SALE OF VEHICLE	2,580	1,000	-	-
<b>TOTAL WATER REVENUES</b>	<b>1,539,118</b>	<b>1,615,000</b>	<b>2,014,312</b>	<b>1,844,162</b>
<b>WATER EXPENDITURES</b>				
PERSONNEL SERVICE SALARIES	426,787	420,269	420,269	433,000
PERSONNEL/OFFICE SALARIES	116,050	123,227	123,227	127,119
<b>TOTAL PERSONNEL SERVICE</b>	<b>542,837</b>	<b>543,496</b>	<b>543,496</b>	<b>560,119</b>
Contractual Expense:				
ADMINISTRATIVE				
INSURANCE	18,390	33,508	29,513	30,285
CONTINGENCY	11,123	10,000	-	10,000
PURCHASE OF EQUIPMENT	2,756	25,000	33,000	40,000
VEHICLE PURCHASE	-	24,000	32,431	25,000
AUDITOR	10,540	3,520	3,000	7,250
ACCOUNTING	10,000	4,400	4,500	3,720
CONSULTANT	25,182	56,000	19,456	30,000
UNIFORMS	1,098	2,500	1,400	2,000
EQUIPMENT RENTAL/LEASE	11	1,000	400	1,000
TELEPHONE	7,778	9,500	8,500	8,000
AUTO REPAIR	8,501	8,000	8,000	7,000
COMPUTER EXPENSE	10,369	10,000	9,975	15,571
ADMIN SUPPLIES	12,157	5,000	4,500	4,500
PLANT SUPPLIES	93	10,000	10,000	10,000
POSTAGE	5,843	6,000	6,000	6,000
<b>Total Admin. Expense</b>	<b>123,841</b>	<b>208,428</b>	<b>170,675</b>	<b>200,326</b>
<b>DISTRIBUTION</b>				
CAPITAL IMPROVMENTS	-	45,000	10,000	45,000
LIGHT & HEAT	133,800	160,000	140,000	160,000
ENGINEERING FEES	4,418	15,000	15,000	15,000
LAB FEES	21,848	25,000	26,000	25,000
MAINT.ALARM/SITES	13,408	16,000	16,500	15,000
REPAIRS TO EQUIPMENT	73,347	108,000	87,000	100,000
MISCELLANEOUS	5,614	7,000	6,000	7,000
CHEMICAL	11,427	18,000	17,500	18,000
CAUSTIC	59,288	50,000	55,000	50,000
TRAINING, ASSOC DUES, TRAVEL	3,148	3,500	3,000	3,000
<b>Total Dist. Expense</b>	<b>326,298</b>	<b>447,500</b>	<b>376,000</b>	<b>438,000</b>
<b>EMPLOYEE BENEFITS</b>				
NYS RETIREMENT	24,263	36,702	30,585	51,013
SOCIAL SECURITY	38,959	39,600	40,850	36,400
NYS EMPLOYER-MCTMT TAX	1,930	2,130	1,950	1,975
WORKERS COMP	15,400	16,175	15,025	20,891
SHORT TERM DISABILITY	714	707	707	820
HEALTH INSURANCE	83,551	95,100	85,137	93,000
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>164,817</b>	<b>190,414</b>	<b>174,254</b>	<b>204,099</b>
<b>NON-OPERATING EXPENSES</b>				
INTEREST	138,594	131,263	131,263	207,662
PRINCIPAL	-	180,000	180,000	215,000
<b>TOTAL NON-OPERATING EXP.</b>	<b>138,594</b>	<b>311,263</b>	<b>311,263</b>	<b>422,662</b>
<b>TOTAL WATER EXP.</b>	<b>1,296,387</b>	<b>1,701,101</b>	<b>1,575,686</b>	<b>1,825,206</b>

# THE VILLAGE CLUB OF SANDS POINT

## CONSOLIDATED 2011-2012 BUDGET

	ACTUAL FYE 5/31/10	ADOPTED FYE 5/31/11	ANTICIPATED FYE 5/31/11	PROPOSED FYE 5/31/12
<b>REVENUES:</b>				
GOLF OPERATIONS	3,516,325	3,243,583	3,099,583	3,020,900
TENNIS OPERATIONS	455,629	451,387	431,796	403,520
POOL OPERATIONS	475,968	414,887	459,068	453,520
FOOD & BEVERAGE	2,004,347	2,157,320	2,256,728	2,222,680
MANSION OPERATIONS	110,879	141,891	211,757	161,485
ADMINISTRATIVE & GENERAL	181,580	122,620	138,874	125,987
SNACK BARS	55,336	55,600	59,367	55,600
<b>Total REVENUES</b>	<b>6,800,064</b>	<b>6,587,287</b>	<b>6,657,173</b>	<b>6,443,691</b>
<b>COST OF SALES:</b>				
GOLF OPERATIONS	145,756	116,750	110,129	109,750
TENNIS OPERATIONS	31,869	27,650	23,692	26,150
POOL OPERATIONS	18,548	16,750	18,818	17,000
FOOD & BEVERAGE	797,524	755,181	863,498	771,595
MANSION OPERATIONS	-	-	-	-
ADMINISTRATIVE & GENERAL	-	-	-	-
SNACK BARS	25,265	23,773	23,540	23,773
<b>Total COST OF SALES</b>	<b>1,018,962</b>	<b>940,104</b>	<b>1,039,677</b>	<b>948,268</b>
<b>DEPT GROSS PROFIT</b>	<b>5,781,102</b>	<b>5,647,184</b>	<b>5,617,496</b>	<b>5,495,424</b>
<b>PAYROLL &amp; BENEFITS:</b>				
GOLF OPERATIONS	459,354	395,662	425,011	396,583
TENNIS OPERATIONS	140,583	149,045	157,038	156,764
POOL OPERATIONS	72,222	76,985	85,935	74,812
MAINTENANCE OPERATIONS	162,431	167,617	162,449	167,375
FOOD AND BEVERAGE	1,055,740	1,080,650	1,100,633	1,083,427
MANSION OPERATIONS	202,671	212,226	206,174	205,834
GOLF COURSE MAINTENANCE	903,590	971,017	879,844	969,903
SECURITY OPERATIONS	73,075	76,945	74,055	77,234
ADMINISTRATIVE & GENERAL	635,669	589,521	597,758	578,473
SNACK BARS	33,810	38,284	48,559	38,284
<b>Total PAYROLL &amp; BENEFITS</b>	<b>3,739,145</b>	<b>3,757,950</b>	<b>3,737,456</b>	<b>3,748,689</b>
<b>OPERATING EXPENSES:</b>				
GOLF OPERATIONS	203,854	215,548	196,500	207,773
TENNIS OPERATIONS	77,141	48,900	52,211	53,600
POOL OPERATIONS	64,284	74,380	69,357	71,605
MAINTENANCE OPERATIONS	84,667	76,322	79,858	76,322
FOOD & BEVERAGE	500,303	488,847	528,682	502,004
MANSION OPERATIONS	124,719	129,462	136,651	125,837
GOLF COURSE MAINTENANCE	347,968	354,233	403,608	354,233
SECURITY OPERATIONS	16,981	24,025	20,435	24,025
ADMINISTRATIVE & GENERAL	629,079	660,169	649,090	641,096
SNACK BARS	11,302	13,250	15,056	13,250
<b>Total OPERATING EXPENSES</b>	<b>2,060,298</b>	<b>2,085,135</b>	<b>2,151,448</b>	<b>2,089,745</b>
<b>PROFIT/(LOSS) before Depreciation</b>	<b>(18,341)</b>	<b>(195,902)</b>	<b>(271,408)</b>	<b>(323,009)</b>
LOSS ON DISPOSAL	1,948		5,000	
LAND SUBDIVISION INCOME	90,000		45,000	
DEPRECIATION RESERVE	(547,151)	(564,000)	(545,418)	(552,000)
<b>NET PROFIT/(LOSS)</b>	<b>(477,440)</b>	<b>(759,902)</b>	<b>(776,826)</b>	<b>(875,009)</b>
RESTRICTED NET ASSET/CAPITAL FUND PROVIDED FROM AVAILABLE CASH FLOWS FROM OPERATIONS				

The service charge income is included as part of the budgeted revenue and is paid to the staff as added compensation.

**TENTATIVE GENERAL FUND BUDGET FOR FISCAL YEAR ENDING MAY 31, 2012**

	<b><u>FYE 5/31/11</u></b>	<b><u>FYE 5/31/12</u></b>
Assessed Valuation for Taxation	\$5,718,990	\$5,092,701
Estimated Expenditures	<b><u>\$9,399,331</u></b>	<b><u>\$10,029,593</u></b>
Estimated Revenues Other than Taxes	\$1,758,760	\$1,692,841
Amount to be Raised through Taxes	\$7,640,571	\$8,336,752
	<b><u>\$9,399,331</u></b>	<b><u>\$10,029,593</u></b>

**TENTATIVE TAX RATE**

2011-2012 Tax at 163.7 per \$100.00 of assessed valuation

(Wholly Tax Exempt Property – Assessed Valuation = \$994,906)

(Veterans' Exemptions = \$14,650 74 Veterans or Veterans' widows)

**YOU CAN NOW PAY YOUR TAXES ONLINE -**

The residents of the Village of Sands Point have the ability to pay some of their bills online.

Click on the option, "Pay Water and Tax" located on the home page of the Village's website, [www.sandspoint.org](http://www.sandspoint.org), and you will be brought to our online bill paying site.

Through this secure service, you will be able to pay your water and tax bills. In addition the residents will be able to view or print their own bill. Please be advised that there will be a cost for this service. To pay by E-check, the charge will be \$3.00. To pay by credit card, the charge will be approximately 3%. These charges are from the processing company – not the Village.

If you have any questions, please call me at the Village office (516-883-3044).

Randy Bond, CMC, RMC  
Village Clerk

**IS YOUR TAX INFORMATION UP TO DATE?** - Residents are responsible for notifying the Village in writing about address changes, mortgage satisfactions, change of ownership, and changes in the bank or mortgage company paying your taxes, including the new address of that institution. Taxpayers must also provide an address to send their tax bills to if they are not living at the taxed address. If you need further information, please call Bonnie Davison at 883-3044.

**COMPLETION OF FINAL VILLAGE ASSESSMENT ROLL –**

The completed Assessment Roll for the fiscal year beginning June 1, 2011 has been filed with Village Clerk Randy Bond. The roll is available for inspection Monday through Friday from 9 a.m. to 3 p.m. at Village Hall.

**NEXT VILLAGE BOARD MEETINGS**

Tuesday, May 24, 2011

Tuesday, June 21, 2011 at 9:00 p.m. after Election.