

Town of Ossining – Preliminary Consolidated Town Court Budget  
 2012 Estimated Court Budget vs. 2011 Town and Village Court Budgets; Updated 9/7/2011  
**\*For Information Purposes Only\***

	2012 Consolidated Town Court Est. Budget	2011 Total Combined Town & Village Budget	2011 Town Court Modified Budget	2011 Village Court Modified Budget
<b><u>REVENUES:</u></b>				
Fines & Forfeitures	250,000.00	230,000.00	110,000.00	120,000.00
Fines & Forfeitures - Local Ordinances		90,000.00	0.00	90,000.00
Fines - Traffic Violations Bureau		440,000.00	0.00	440,000.00
Other (grants, forfeited bail)		8,929.00	0.00	8,929.00
TVB reimbursed from Village (IMA)	227,904.00			
<b>TOTAL REVENUES</b>	<b>477,904.00</b>	<b>768,929.00</b>	<b>110,000.00</b>	<b>658,929.00</b>
Note: Under NYS law, Court fines for Village ordinances and Village parking fines remain a Village revenue. However, under terms of an intermunicipal agreement (IMA), the Village will pay for the costs associated with the Traffic Violations Bureau.				
<b><u>EXPENDITURES:</u></b>				
<b><u>JUSTICE COURT</u></b>				
Personnel Services	415,773.00	570,456.43	207,925.00	362,531.43
Equipment & Capital Outlay	2,000.00	8,429.00	500.00	7,929.00
Contractual Expenses	36,450.00	42,950.00	18,200.00	24,750.00
<b>Total Justice Court (pers.svce. &amp; contractual)</b>	<b>454,223.00</b>	<b>621,835.43</b>	<b>226,625.00</b>	<b>395,210.43</b>
Rent of Court Facilities	46,176.00	33,288.00	33,288.00	
Employee Benefits	207,225.20	253,497.05	111,865.78	141,631.27
<b>Justice Court with Employee Benefits</b>	<b>707,624.20</b>	<b>908,620.48</b>	<b>371,778.78</b>	<b>536,841.70</b>
<b><u>TRAFFIC VIOLATION BUREAU</u></b>				
Personnel Services	91,733.00	75,026.00	0.00	75,026.00
Equipment & Capital Outlay	1,000.00	0.00	0.00	0.00
Contractual Expenses	83,250.00	80,650.00	0.00	80,650.00
<b>Traffic Violations Bureau (pers.svce. &amp; contractual)</b>	<b>175,983.00</b>	<b>155,676.00</b>	<b>0.00</b>	<b>155,676.00</b>
Employee Benefits	51,921.00	31,921.41	0.00	31,921.41
<b>Traffic Violations Bureau with Employee Benefits</b>	<b>227,904.00</b>	<b>187,597.41</b>	<b>0.00</b>	<b>187,597.41</b>
<b>TOTAL TOWN JUSTICE AND TRAFFIC VIOLATION BUREAU</b>	<b>935,528.20</b>	<b>1,096,217.89</b>	<b>371,778.78</b>	<b>724,439.11</b>

**REVENUES MORE/(LESS) THAN  
EXPENDITURES, TOWN COURT  
OPERATIONS**

2012 Consolidated Town Court Est. Budget	2011 Total Combined Town & Village Budget	2011 Town Court Modified Budget	2011 Village Court Modified Budget
<u>(457,624.20)</u>	<u>(327,288.89)</u>	<u>(261,778.78)</u>	<u>(65,510.11)</u>

Total Assessed Valuation	264,086,503	264,086,503	113,453,659
Tax rate per 1000 AV	1.7329	0.9913	0.5774
Assessment of Average House	23,515	23,515	18,883
Amount of Real Property Taxes paid for Court operations, for average house			
For Town Justice Court	\$40.75	\$23.31	\$18.72
For Village Justice Court	<u>0.00</u>	<u>0.00</u>	<u>10.90</u>
Total	<u>\$40.75</u>	<u>\$23.31</u>	<u>\$29.62</u>
Tax increase from 2011 to 2012 for average house in Town		<u>\$17.44</u>	
Tax decrease from 2011 to 2012 for average house in Village:			
Savings due to dissolution of Village Court			
Savings due to local ordinance and parking revenues to be received in 2012			(10.90)
Taxes due for Town Court operations, \$32.72			(39.11)
Total tax decrease for average house in Village			<u>14.00</u> <u>(\$36.01)</u>