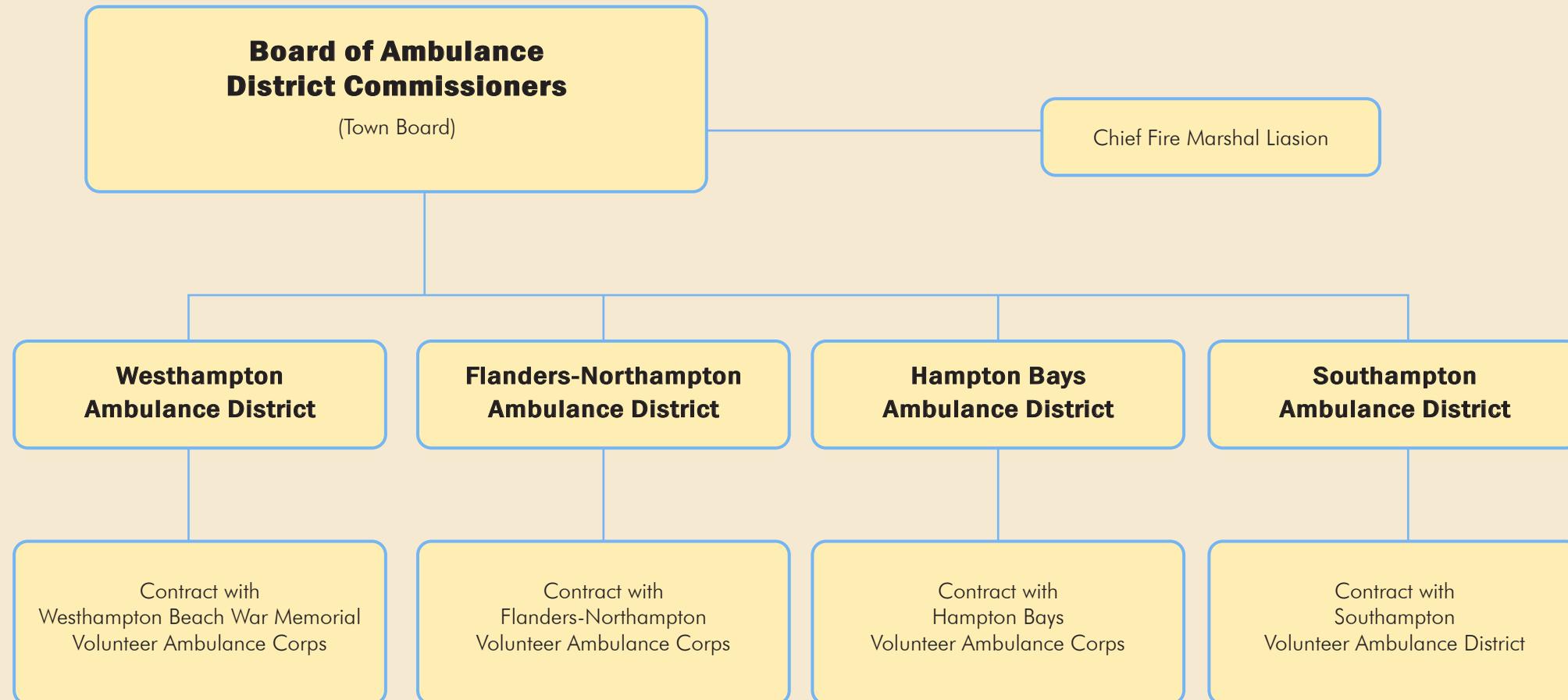
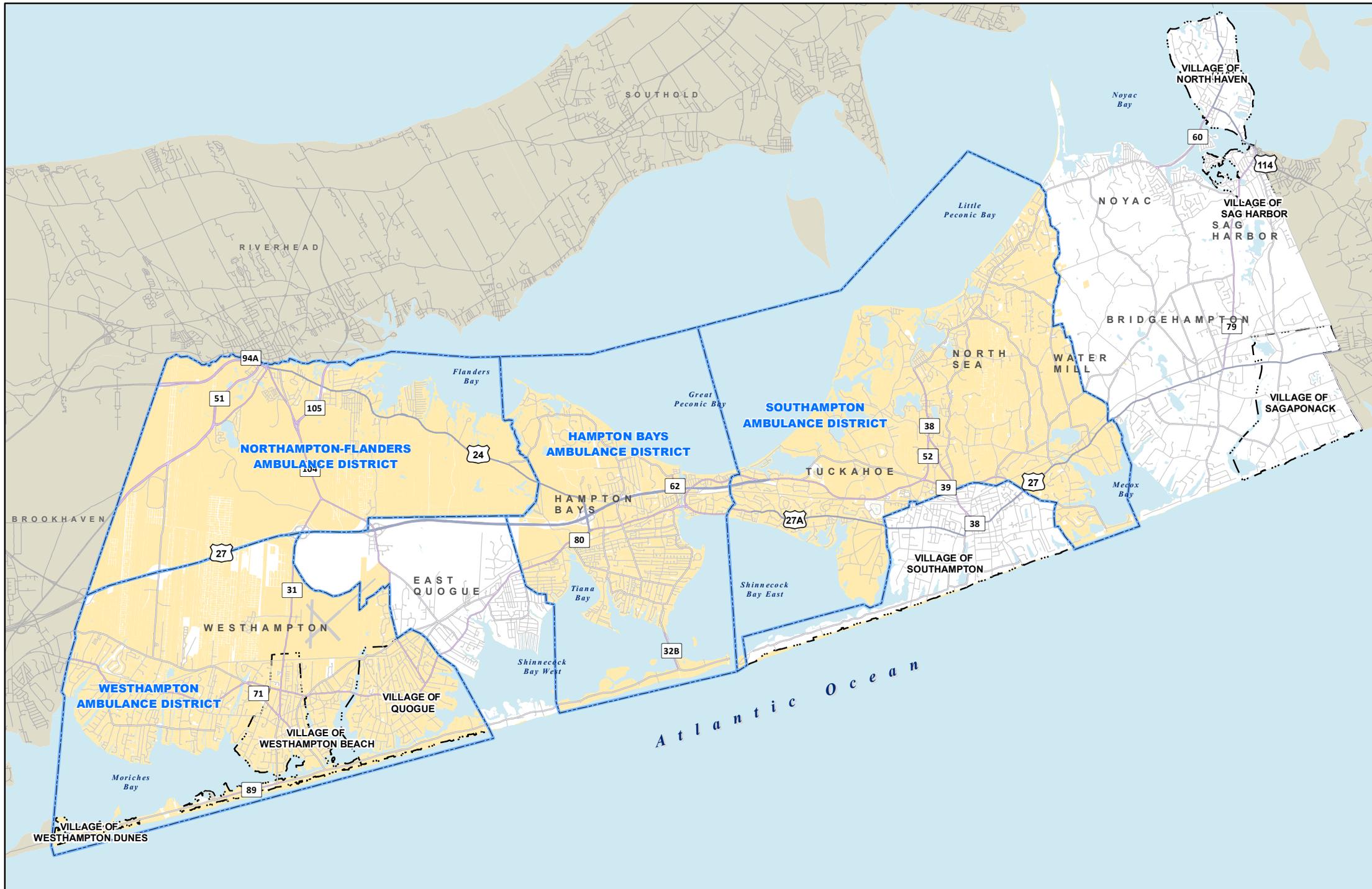


AMBULANCE DISTRICTS

2021 ORGANIZATIONAL CHART





2021 BUDGET
 Special Taxing Districts
Ambulance Districts
 Overview

2020 Assessment Roll

Symbols

- Ambulance District Boundary
- Ambulance District Properties

0 2.5 Miles

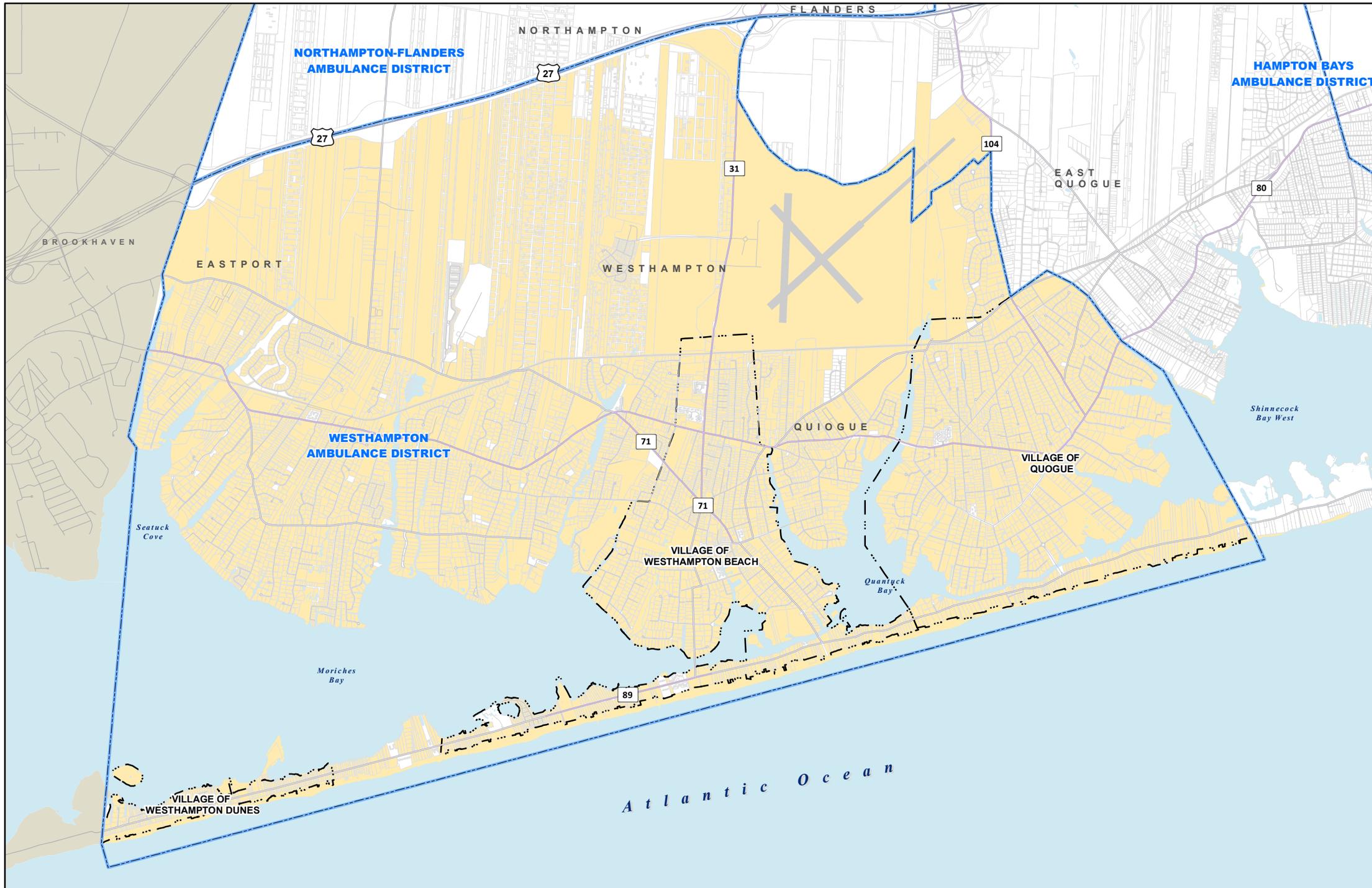
TOWN OF SOUTHAMPTON
 116 Hampton Rd, Southampton NY 11968
www.southamptontownny.gov

Prepared by:
 Town of Southampton
 Division of Geographic Information
 Systems
 Date: 9/8/2020

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2021 BUDGET

Special Taxing Districts

Ambulance Districts *Westhampton*

2020 Assessment Roll

Total Assessed Value
.....\$13,322,748,825

Total Exempt Value
.....\$966,511,810

Total Taxable Value
.....\$12,356,237,015

Symbols

Ambulance District Boundary

Ambulance District Properties

0 1 Miles


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Department Summary

Department: Ambulance Westhampton

Budget Year: 2021
Division: Ambulance Districts
Tax District: Ambulance Districts

Cost Center #: A030
Manager:

NOTES:

Departmental Mission & Responsibilities:

Ambulance Districts are in effect for the following community ambulance service areas:

WESTHAMPTON:

Westhampton Volunteer Ambulance Corps covers Eastport, Speonk-Remsenburg, Westhampton, Westhampton Beach, West Hampton Dunes, Quogue and Quogue (37.09 square miles).

Workload:

Ambulance Districts provide the funding necessary for the equipment, infrastructure and other operational needs of the volunteer ambulance corps serving a particular community service area. Volunteer ambulance corps are administered by an independent Board of Directors. The Town Comptroller acts as the Fiduciary for the Ambulance Districts. The Town Board acts as Commissioners for the Ambulance Districts, funding the volunteer ambulance corps as contract agencies providing community ambulance transport and emergency medical services in the interest of the resident taxpayers and visitors of each Ambulance District.

Goals & Objectives:

The East Quogue Fire District and Bridgehampton Fire District each provide its own community ambulance service under the financial purview of the respective Board of Fire District Commissioners.

The Sag Harbor Village Fire Department contracts with the Sag Harbor Volunteer Ambulance Corps to provide community ambulance transport and emergency medical services, which pro-rata cost is passed onto the taxpayers of the Noyac Fire Protection District and Bay Point Fire Protection District as part of the Annual Fire Protection Contracts.

Each ambulance corps is responsible to provide effective service with first responders and ambulance crews responding in a minimum amount of time with sufficient resources to initiate fire rescue or EMS after the incident has been reported and provide ambulance transport to area hospitals.

Legal Authority:

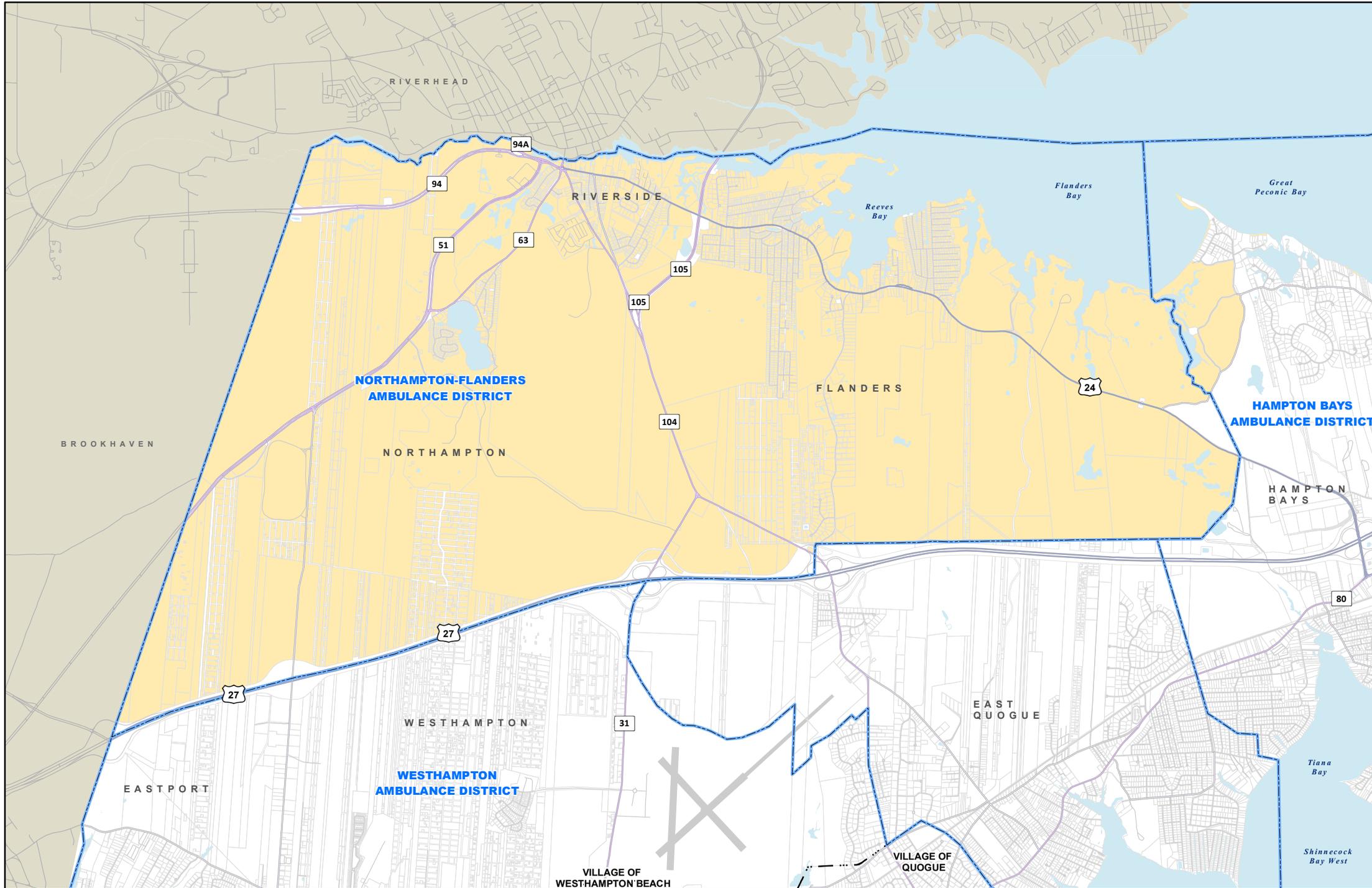
Ambulance Districts have been established by the Town Board, pursuant to Town Law.

Town of Southampton
2021 Tentative Budget
 Ambulance Westhampton - A030

| Account Code | Description | 2019 Adopted Budget | 2019 Actual | 2020 Adopted Budget | 2020 Amended Budget | 2020 Dec YTD Actual | 2021 Requested Budget | 2021 Tentative Budget | 2021 Tentative/2020 Amended Difference | 2021 Tentative/2020 Amended % of Change | 2022 Requested Budget | 2022 Tentative Budget | 2022 Tentative/2021 Tentative Difference | 2022 Tentative/2021 Tentative % of Change |
|--------------|--|---------------------|----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|--|---|-----------------------|-----------------------|--|---|
| | Real Property Taxes: | | | | | | | | | | | | | |
| 1001 | Property Taxes | 963,100 | 963,100 | 985,550 | 985,550 | 958,179 | 991,577 | 993,775 | 8,225 | 0.83% | 1,006,036 | 1,006,036 | 12,261 | 1.23% |
| | Total Real Property Taxes | 963,100 | 963,100 | 985,550 | 985,550 | 958,179 | 991,577 | 993,775 | 8,225 | 0.83% | 1,006,036 | 1,006,036 | 12,261 | 1.23% |
| | Other Revenue: | | | | | | | | | | | | | |
| 1081 | Other Payments In Lieu Of Taxes | 2,000 | 2,284 | 2,000 | 2,000 | 2,416 | 2,000 | 2,000 | 0 | 0.00% | 2,000 | 2,000 | 0 | 0.00% |
| 1201 | Interest And Earnings | 5,000 | 5,062 | 6,000 | 6,000 | 1,523 | 4,200 | 4,200 | (1,800) | (30.00%) | 4,200 | 4,200 | 0 | 0.00% |
| | Total Other Revenue | 7,000 | 7,345 | 8,000 | 8,000 | 3,939 | 6,200 | 6,200 | (1,800) | (22.50%) | 6,200 | 6,200 | 0 | 0.00% |
| | Total Revenue | 970,100 | 970,445 | 993,550 | 993,550 | 962,118 | 997,777 | 999,975 | 6,425 | 0.65% | 1,012,236 | 1,012,236 | 12,261 | 1.23% |
| | Employee Benefits - Current: | | | | | | | | | | | | | |
| 6820 | LOSAP | 70,000 | 65,242 | 70,000 | 70,000 | 0 | 70,000 | 70,000 | 0 | 0.00% | 70,000 | 70,000 | 0 | 0.00% |
| | Total Employee Benefits - Current | 70,000 | 65,242 | 70,000 | 70,000 | 0 | 70,000 | 70,000 | 0 | 0.00% | 70,000 | 70,000 | 0 | 0.00% |
| | Total Employee Costs | 70,000 | 65,242 | 70,000 | 70,000 | 0 | 70,000 | 70,000 | 0 | 0.00% | 70,000 | 70,000 | 0 | 0.00% |
| | Contractual: | | | | | | | | | | | | | |
| 6401 | Contracts | 900,100 | 900,300 | 923,550 | 923,550 | 915,088 | 927,777 | 929,975 | (6,425) | (0.70%) | 942,236 | 942,236 | (12,261) | (1.32%) |
| | Total Contractual | 900,100 | 900,300 | 923,550 | 923,550 | 915,088 | 927,777 | 929,975 | (6,425) | (0.70%) | 942,236 | 942,236 | (12,261) | (1.32%) |
| | Total Expenditures | 970,100 | 965,542 | 993,550 | 993,550 | 915,088 | 997,777 | 999,975 | (6,425) | (0.65%) | 1,012,236 | 1,012,236 | (12,261) | (1.23%) |
| | Net Surplus (Deficit) | 0 | 4,903 | 0 | 0 | 47,031 | 0 | 0 | | | 0 | 0 | | |

Town of Southampton
2021 Tentative Budget
 Ambulance Westhampton - A030

| Account Code | Description | 2019 Adopted Budget | 2019 Actual | 2020 Adopted Budget | 2020 Amended Budget | 2020 Dec YTD Actual | 2021 Requested Budget | 2021 Tentative Budget | 2021 Tentative/2020 Amended Difference | 2021 Tentative/2020 Amended % of Change | 2022 Requested Budget | 2022 Tentative Budget | 2022 Tentative/2021 Difference | 2022 Tentative/2021 % of Change |
|-----------------------------------|---------------------------|---------------------|-------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|--|---|-----------------------|-----------------------|--------------------------------|---------------------------------|
| Appropriated Fund Balance: | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | | |



2021 BUDGET
Special Taxing Districts

Ambulance Districts

| Northampton | |
|-----------------------------|-----------------|
| 2020 Assessment Roll | |
| Total Assessed Value | \$1,361,746,191 |
| Total Exempt Value | \$536,741,123 |
| Total Taxable Value | \$825,005,068 |

Symbols

- Ambulance District Boundary
- Ambulance District Properties

0 1 Miles

TOWN OF SOUTHAMPTON
116 Hampton Rd, Southamptontownny NY 11968
www.southamptontownny.gov

Prepared by:
Town of Southamptontownny
Division of Geographic Information Systems
Date: 9/8/2020

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Department Summary

Department: Ambulance Flanders Northampton

Budget Year: 2021
Division: Ambulance Districts
Tax District: Ambulance Districts

Cost Center #: A010
Manager:

NOTES:

Departmental Mission & Responsibilities:

Ambulance Districts are in effect for the following community ambulance service areas:

FLANDERS:

Flanders-Northampton Volunteer Ambulance Corps covers Flanders, Riverside and Northampton. (20.58 square miles).

Workload:

Ambulance Districts provide the funding necessary for the equipment, infrastructure and other operational needs of the volunteer ambulance corps serving a particular community service area. Volunteer ambulance corps are administered by an independent Board of Directors. The Town Comptroller acts as the Fiduciary for the Ambulance Districts. The Town Board acts as Commissioners for the Ambulance Districts, funding the volunteer ambulance corps as contract agencies providing community ambulance transport and emergency medical services in the interest of the resident taxpayers and visitors of each Ambulance District.

Goals & Objectives:

The East Quogue Fire District and Bridgehampton Fire District each provide its own community ambulance service under the financial purview of the respective Board of Fire District Commissioners.

The Sag Harbor Village Fire Department contracts with the Sag Harbor Volunteer Ambulance Corps to provide community ambulance transport and emergency medical services, which pro-rata cost is passed onto the taxpayers of the Noyac Fire Protection District and Bay Point Fire Protection District as part of the Annual Fire Protection Contracts.

Each ambulance corps is responsible to provide effective service with first responders and ambulance crews responding in a minimum amount of time with sufficient resources to initiate fire rescue or EMS after the incident has been reported, and provide ambulance transport to area hospitals.

Legal Authority:

Ambulance Districts have been established by the Town Board, pursuant to Town Law.

Town of Southampton
2021 Tentative Budget
 Ambulance Flanders Northampton - A010

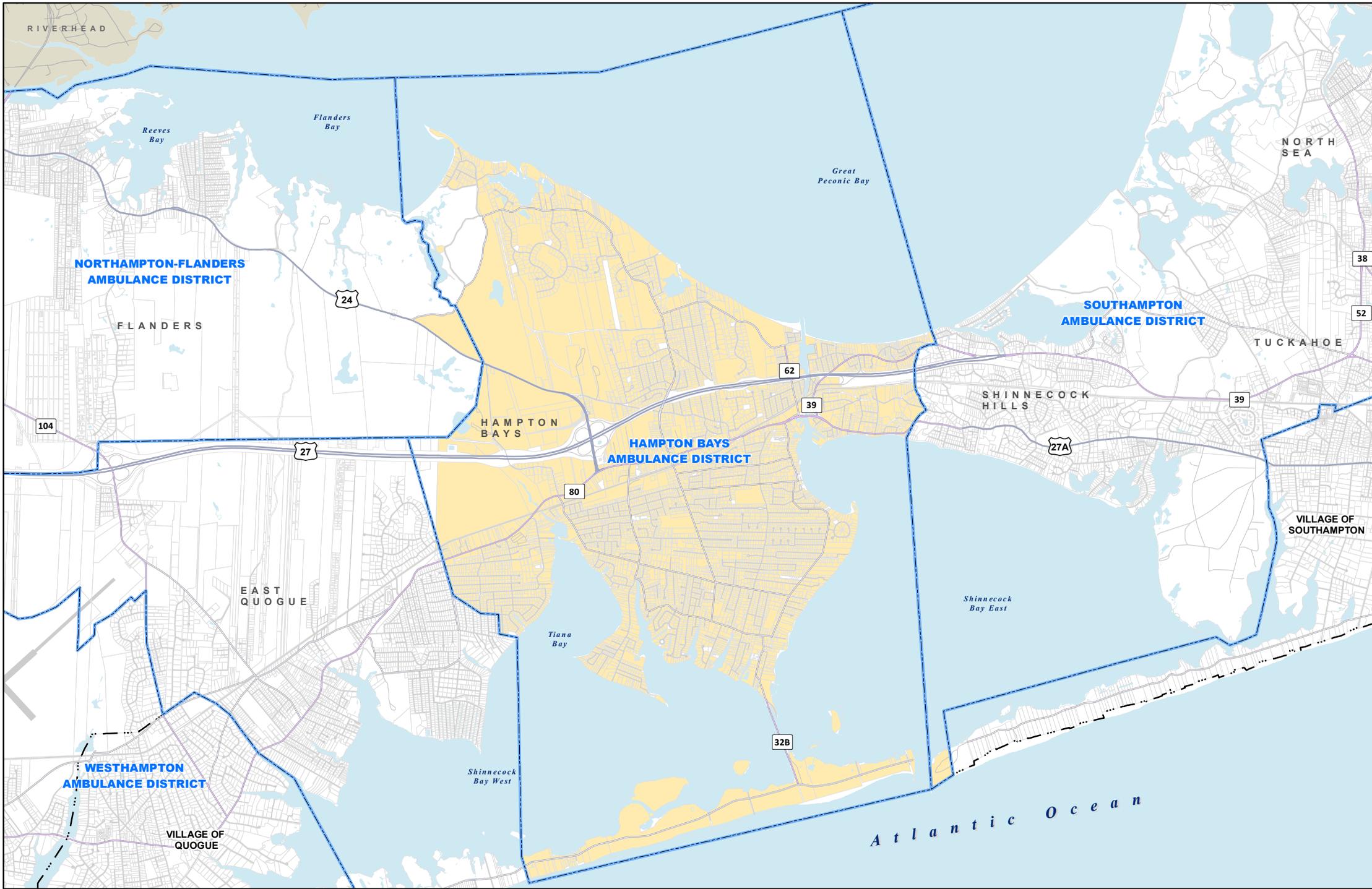
| Account Code | Description | 2019 Adopted Budget | 2019 Actual | 2020 Adopted Budget | 2020 Amended Budget | 2020 Dec YTD Actual | 2021 Requested Budget | 2021 Tentative Budget | 2021 Tentative/2020 Amended Difference | 2021 Tentative/2020 Amended % of Change | 2022 Requested Budget | 2022 Tentative Budget | 2022 Tentative/2021 Tentative Difference | 2022 Tentative/2021 Tentative % of Change |
|--------------|--|---------------------|----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|--|---|-----------------------|-----------------------|--|---|
| | Real Property Taxes: | | | | | | | | | | | | | |
| 1001 | Property Taxes | 617,124 | 531,131 | 628,053 | 628,053 | 529,679 | 638,187 | 661,545 | 33,492 | 5.33% | 647,260 | 647,260 | (14,285) | (2.16%) |
| | Total Real Property Taxes | 617,124 | 531,131 | 628,053 | 628,053 | 529,679 | 638,187 | 661,545 | 33,492 | 5.33% | 647,260 | 647,260 | (14,285) | (2.16%) |
| | Other Revenue: | | | | | | | | | | | | | |
| 1081 | Other Payments In Lieu Of Taxes | 0 | 88,061 | 0 | 0 | 85,470 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 1201 | Interest And Earnings | 3,500 | 4,884 | 4,000 | 4,000 | 1,436 | 2,800 | 2,800 | (1,200) | (30.00%) | 2,800 | 2,800 | 0 | 0.00% |
| | Total Other Revenue | 3,500 | 92,945 | 4,000 | 4,000 | 86,906 | 2,800 | 2,800 | (1,200) | (30.00%) | 2,800 | 2,800 | 0 | 0.00% |
| | Total Revenue | 620,624 | 624,076 | 632,053 | 632,053 | 616,585 | 640,987 | 664,345 | 32,292 | 5.11% | 650,060 | 650,060 | (14,285) | (2.15%) |
| | Employee Benefits - Current: | | | | | | | | | | | | | |
| 6820 | LOSAP | 58,440 | 53,506 | 58,440 | 58,440 | 0 | 58,440 | 58,440 | 0 | 0.00% | 58,440 | 58,440 | 0 | 0.00% |
| | Total Employee Benefits - Current | 58,440 | 53,506 | 58,440 | 58,440 | 0 | 58,440 | 58,440 | 0 | 0.00% | 58,440 | 58,440 | 0 | 0.00% |
| | Total Employee Costs | 58,440 | 53,506 | 58,440 | 58,440 | 0 | 58,440 | 58,440 | 0 | 0.00% | 58,440 | 58,440 | 0 | 0.00% |
| | Contractual: | | | | | | | | | | | | | |
| 6401 | Contracts | 562,184 | 563,334 | 573,613 | 573,613 | 572,663 | 582,547 | 605,905 | (32,292) | (5.63%) | 591,620 | 591,620 | 14,285 | 2.36% |
| | Total Contractual | 562,184 | 563,334 | 573,613 | 573,613 | 572,663 | 582,547 | 605,905 | (32,292) | (5.63%) | 591,620 | 591,620 | 14,285 | 2.36% |
| | Total Expenditures | 620,624 | 616,840 | 632,053 | 632,053 | 572,663 | 640,987 | 664,345 | (32,292) | (5.11%) | 650,060 | 650,060 | 14,285 | 2.15% |
| | Net Surplus (Deficit) | 0 | 7,236 | 0 | 0 | 43,922 | 0 | 0 | | | 0 | 0 | | |

Town of Southampton

2021 Tentative Budget

Ambulance Flanders Northampton - A010

| Account Code | Description | 2019 Adopted Budget | 2019 Actual | 2020 Adopted Budget | 2020 Amended Budget | 2020 Dec YTD Actual | 2021 Requested Budget | 2021 Tentative Budget | 2021 Tentative/ 2020 Amended Difference | 2021 Tentative/ 2020 Amended % of Change | 2022 Requested Budget | 2022 Tentative Budget | 2022 Tentative/ 2021 Tentative Difference | 2022 Tentative/ 2021 Tentative % of Change |
|-----------------------------------|---------------------------|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|---|--|-----------------------------|-----------------------------|---|--|
| Appropriated Fund Balance: | | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | | |



2021 BUDGET
Special Taxing Districts
Ambulance Districts

Hampton Bays

2020 Assessment Roll

| | |
|----------------------|-----------------|
| Total Assessed Value | \$4,654,467,724 |
| Total Exempt Value | \$449,061,009 |
| Total Taxable Value | \$4,205,406,715 |

Symbols

- Ambulance District Boundary
- Ambulance District Properties

0 1 Miles

TOWN OF SOUTHAMPTON
 116 Hampton Rd, Southampton NY 11968
 www.southamptontownny.gov

Prepared by:
 Town of Southampton
 Division of Geographic Information Systems
 Date: 9/9/2020

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Department Summary

Department: Ambulance Hampton Bays

Budget Year: 2021
Division: Ambulance Districts
Tax District: Ambulance Districts

Cost Center #: A040
Manager:

NOTES:

Departmental Mission & Responsibilities:

Ambulance Districts are in effect for the following community ambulance service areas:

HAMPTON BAYS:

Hampton Bays Volunteer Ambulance Corps covers Hampton Bays (21.42 square miles).

Workload:

Ambulance Districts provide the funding necessary for the equipment, infrastructure and other operational needs of the volunteer ambulance corps serving a particular community service area. Volunteer ambulance corps are administered by an independent Board of Directors. The Town Comptroller acts as the Fiduciary for the Ambulance Districts. The Town Board acts as Commissioners for the Ambulance Districts, funding the volunteer ambulance corps as contract agencies providing community ambulance transport and emergency medical services in the interest of the resident taxpayers and visitors of each Ambulance District.

Goals & Objectives:

The East Quogue Fire District and Bridgehampton Fire District each provide its own community ambulance service under the financial purview of the respective Board of Fire District Commissioners.

The Sag Harbor Village Fire Department contracts with the Sag Harbor Volunteer Ambulance Corps to provide community ambulance transport and emergency medical services, which pro-rata cost is passed onto the taxpayers of the Noyac Fire Protection District and Bay Point Fire Protection District as part of the Annual Fire Protection Contracts. Each ambulance corps is responsible to provide effective service with first responders and ambulance crews responding in a minimum amount of time with sufficient resources to initiate fire rescue or EMS after the incident has been reported and provide ambulance transport to area hospitals.

Legal Authority:

Ambulance Districts have been established by the Town Board, pursuant to Town Law.

Town of Southampton

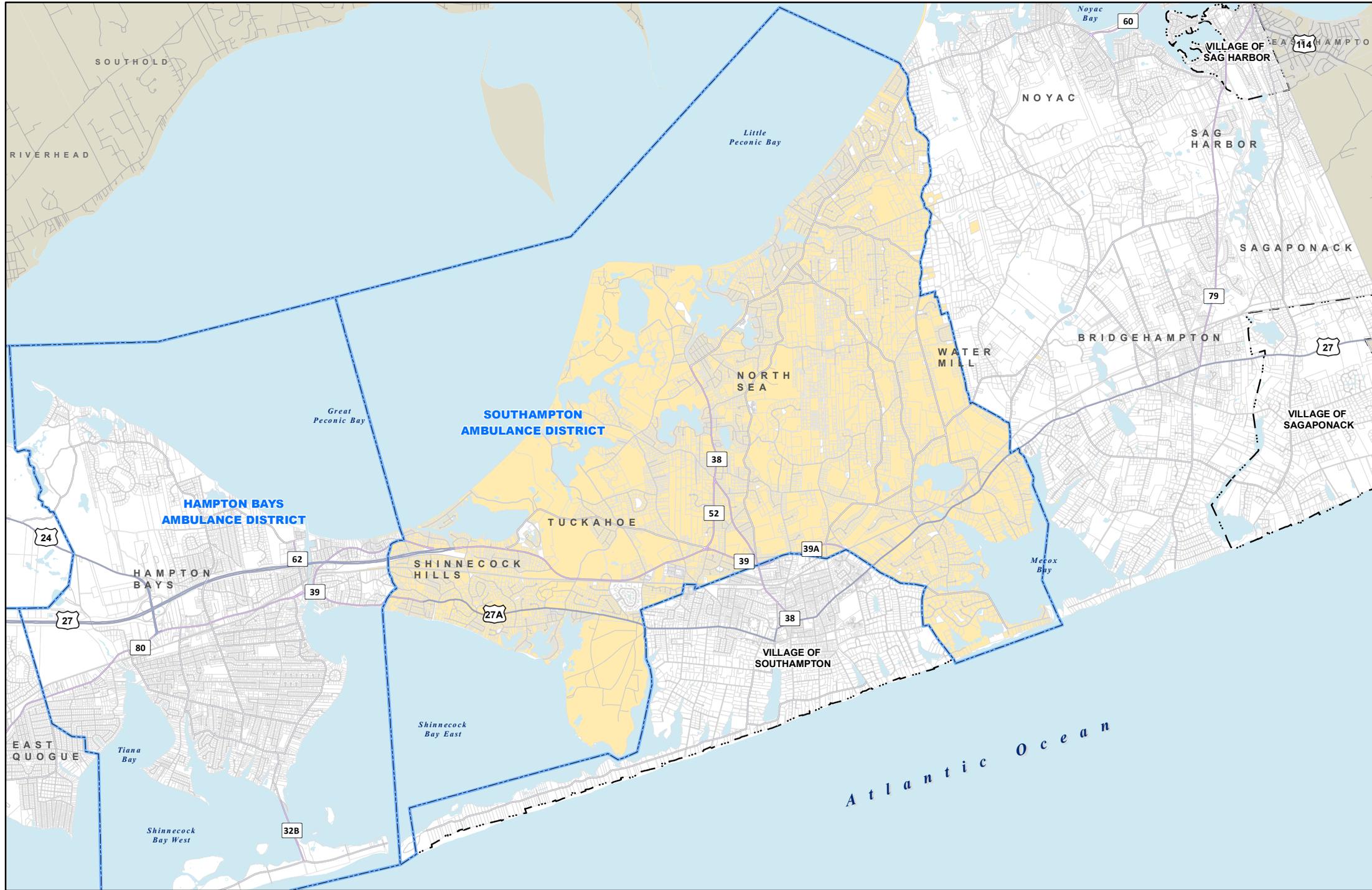
2021 Tentative Budget

Ambulance Hampton Bays - A040

| Account Code | Description | 2019 Adopted Budget | 2019 Actual | 2020 Adopted Budget | 2020 Amended Budget | 2020 Dec YTD Actual | 2021 Requested Budget | 2021 Tentative Budget | 2021 Tentative/2020 Amended Difference | 2021 Tentative/2020 Amended % of Change | 2022 Requested Budget | 2022 Tentative Budget | 2022 Tentative/2021 Tentative Difference | 2022 Tentative/2021 Tentative % of Change |
|--------------|--|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|--|---|-----------------------|-----------------------|--|---|
| | Real Property Taxes: | | | | | | | | | | | | | |
| 1001 | Property Taxes | 1,230,621 | 1,230,621 | 1,240,919 | 1,240,919 | 1,206,456 | 1,263,656 | 1,268,809 | 27,890 | 2.25% | 1,266,397 | 1,266,397 | (2,412) | (0.19%) |
| | Total Real Property Taxes | 1,230,621 | 1,230,621 | 1,240,919 | 1,240,919 | 1,206,456 | 1,263,656 | 1,268,809 | 27,890 | 2.25% | 1,266,397 | 1,266,397 | (2,412) | (0.19%) |
| | Other Revenue: | | | | | | | | | | | | | |
| 1081 | Other Payments In Lieu Of Taxes | 3,000 | 3,322 | 3,000 | 3,000 | 3,329 | 3,300 | 3,300 | 300 | 10.00% | 3,300 | 3,300 | 0 | 0.00% |
| 1201 | Interest And Earnings | 5,000 | 6,439 | 6,000 | 6,000 | 1,319 | 4,200 | 4,200 | (1,800) | (30.00%) | 4,200 | 4,200 | 0 | 0.00% |
| | Total Other Revenue | 8,000 | 9,762 | 9,000 | 9,000 | 4,649 | 7,500 | 7,500 | (1,500) | (16.67%) | 7,500 | 7,500 | 0 | 0.00% |
| | Total Revenue | 1,238,621 | 1,240,383 | 1,249,919 | 1,249,919 | 1,211,105 | 1,271,156 | 1,276,309 | 26,390 | 2.11% | 1,273,897 | 1,273,897 | (2,412) | (0.19%) |
| | Employee Benefits - Current: | | | | | | | | | | | | | |
| 6820 | LOSAP | 61,300 | 64,540 | 61,300 | 61,300 | 0 | 65,000 | 65,000 | (3,700) | (6.04%) | 65,000 | 65,000 | 0 | 0.00% |
| | Total Employee Benefits - Current | 61,300 | 64,540 | 61,300 | 61,300 | 0 | 65,000 | 65,000 | (3,700) | (6.04%) | 65,000 | 65,000 | 0 | 0.00% |
| | Total Employee Costs | 61,300 | 64,540 | 61,300 | 61,300 | 0 | 65,000 | 65,000 | (3,700) | (6.04%) | 65,000 | 65,000 | 0 | 0.00% |
| | Contractual: | | | | | | | | | | | | | |
| 6401 | Contracts | 1,158,910 | 1,158,323 | 1,172,073 | 1,172,073 | 1,171,123 | 1,190,343 | 1,195,496 | (23,423) | (2.00%) | 1,208,897 | 1,208,897 | (13,401) | (1.12%) |
| | Total Contractual | 1,158,910 | 1,158,323 | 1,172,073 | 1,172,073 | 1,171,123 | 1,190,343 | 1,195,496 | (23,423) | (2.00%) | 1,208,897 | 1,208,897 | (13,401) | (1.12%) |
| | Debt Service: | | | | | | | | | | | | | |
| 6600 | Debt Service Principal Expense | 16,613 | 16,613 | 15,427 | 15,427 | 15,427 | 15,427 | 15,427 | 0 | 0.00% | 0 | 0 | 15,427 | 100.00% |

Town of Southampton
2021 Tentative Budget
 Ambulance Hampton Bays - A040

| Account Code | Description | 2019 Adopted Budget | 2019 Actual | 2020 Adopted Budget | 2020 Amended Budget | 2020 Dec YTD Actual | 2021 Requested Budget | 2021 Tentative Budget | 2021 Tentative/2020 Amended Difference | 2021 Tentative/2020 Amended % of Change | 2022 Requested Budget | 2022 Tentative Budget | 2022 Tentative/2021 Tentative Difference | 2022 Tentative/2021 Tentative % of Change |
|--------------|-----------------------------------|---------------------|------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|--|---|-----------------------|-----------------------|--|---|
| 6700 | Debt Service Interest Expense | 1,798 | 1,798 | 1,119 | 1,119 | 733 | 386 | 386 | 733 | 65.50% | 0 | 0 | 386 | 100.00% |
| | Total Debt Service | 18,411 | 18,411 | 16,546 | 16,546 | 16,160 | 15,813 | 15,813 | 733 | 4.43% | 0 | 0 | 15,813 | 100.00% |
| | Total Expenditures | 1,238,621 | 1,241,274 | 1,249,919 | 1,249,919 | 1,187,283 | 1,271,156 | 1,276,309 | (26,390) | (2.11%) | 1,273,897 | 1,273,897 | 2,412 | 0.19% |
| | Net Surplus (Deficit) | 0 | (891) | 0 | 0 | 23,822 | 0 | 0 | | | 0 | 0 | | |
| | Appropriated Fund Balance: | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | | |



2021 BUDGET
 Special Taxing Districts
Ambulance Districts
 Southampton

2020 Assessment Roll

| | |
|----------------------|------------------|
| Total Assessed Value | \$13,916,121,338 |
| Total Exempt Value | \$998,234,184 |
| Total Taxable Value | \$12,917,887,154 |

Symbols

- Ambulance District Boundary
- Ambulance District Properties

0 1.5 Miles

TOWN OF SOUTHAMPTON
 116 Hampton Rd, Southampton NY 11968
 www.southamptontownny.gov

Prepared by:
 Town of Southampton
 Division of Geographic Information
 Systems
 Date: 9/8/2020
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Department Summary

Department: Ambulance Southampton

Budget Year: 2021
Division: Ambulance Districts
Tax District: Ambulance Districts

Cost Center #: A020
Manager:

NOTES:

Departmental Mission & Responsibilities:

Ambulance Districts are in effect for the following community ambulance service areas:

SOUTHAMPTON:

Southampton Volunteer Ambulance Corps covers a portion of Water Mill, North Sea, Tuckahoe, Shinnecock Hills and the Shinnecock Indian Reservation (34.99 square miles).

The Village of Southampton has a separate volunteer ambulance corps covering its 8.57 square miles.

Workload:

Ambulance Districts provide the funding necessary for the equipment, infrastructure and other operational needs of the volunteer ambulance corps serving a particular community service area. Volunteer ambulance corps are administered by an independent Board of Directors. The Town Comptroller acts as the Fiduciary for the Ambulance Districts. The Town Board acts as Commissioners for the Ambulance Districts, funding the volunteer ambulance corps as contract agencies providing community ambulance transport and emergency medical services in the interest of the resident taxpayers and visitors of each Ambulance District.

Goals & Objectives:

The East Quogue Fire District and Bridgehampton Fire District each provide its own community ambulance service under the financial purview of the respective Board of Fire District Commissioners.

The Sag Harbor Village Fire Department contracts with the Sag Harbor Volunteer Ambulance Corps to provide community ambulance transport and emergency medical services, which pro-rata cost is passed onto the taxpayers of the Noyac Fire Protection District and Bay Point Fire Protection District as part of the Annual Fire Protection Contracts.

Each ambulance corps is responsible to provide effective service with first responders and ambulance crews responding in a minimum amount of time with sufficient resources to initiate fire rescue or EMS after the incident has been reported and provide ambulance transport to area hospitals.

Legal Authority:

Ambulance Districts have been established by the Town Board, pursuant to Town Law.

Town of Southampton

2021 Tentative Budget

Ambulance Southampton - A020

| Account Code | Description | 2019 Adopted Budget | 2019 Actual | 2020 Adopted Budget | 2020 Amended Budget | 2020 Dec YTD Actual | 2021 Requested Budget | 2021 Tentative Budget | 2021 Tentative/ Amended Difference | 2021 Tentative/ Amended % of Change | 2022 Requested Budget | 2022 Tentative Budget | 2022 Tentative/ Difference | 2022 Tentative/ % of Change |
|--------------|--|---------------------|----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|------------------------------------|-------------------------------------|-----------------------|-----------------------|----------------------------|-----------------------------|
| | Real Property Taxes: | | | | | | | | | | | | | |
| 1001 | Property Taxes | 886,147 | 886,147 | 886,147 | 886,147 | 861,537 | 904,442 | 929,108 | 42,961 | 4.85% | 952,295 | 968,063 | 38,955 | 4.19% |
| | Total Real Property Taxes | 886,147 | 886,147 | 886,147 | 886,147 | 861,537 | 904,442 | 929,108 | 42,961 | 4.85% | 952,295 | 968,063 | 38,955 | 4.19% |
| | Other Revenue: | | | | | | | | | | | | | |
| 1081 | Other Payments In Lieu Of Taxes | 3,000 | 4,089 | 3,000 | 3,000 | 4,115 | 4,000 | 4,000 | 1,000 | 33.33% | 4,000 | 4,000 | 0 | 0.00% |
| 1201 | Interest And Earnings | 3,500 | 6,432 | 4,000 | 4,000 | 2,170 | 4,000 | 4,000 | 0 | 0.00% | 4,000 | 4,000 | 0 | 0.00% |
| 2710 | Premium on Obligations | 0 | 0 | 0 | 0 | 222,437 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| | Total Other Revenue | 6,500 | 10,522 | 7,000 | 7,000 | 228,722 | 8,000 | 8,000 | 1,000 | 14.29% | 8,000 | 8,000 | 0 | 0.00% |
| | Total Revenue | 892,647 | 896,669 | 893,147 | 893,147 | 1,090,259 | 912,442 | 937,108 | 43,961 | 4.92% | 960,295 | 976,063 | 38,955 | 4.16% |
| | Employee Benefits - Current: | | | | | | | | | | | | | |
| 6820 | LOSAP | 41,000 | 36,767 | 41,000 | 41,000 | 0 | 41,000 | 41,000 | 0 | 0.00% | 41,000 | 41,000 | 0 | 0.00% |
| | Total Employee Benefits - Current | 41,000 | 36,767 | 41,000 | 41,000 | 0 | 41,000 | 41,000 | 0 | 0.00% | 41,000 | 41,000 | 0 | 0.00% |
| | Total Employee Costs | 41,000 | 36,767 | 41,000 | 41,000 | 0 | 41,000 | 41,000 | 0 | 0.00% | 41,000 | 41,000 | 0 | 0.00% |
| | Contractual: | | | | | | | | | | | | | |
| 6401 | Contracts | 851,647 | 717,323 | 724,379 | 724,379 | 723,429 | 735,664 | 762,894 | (38,515) | (5.32%) | 747,176 | 762,944 | (50) | (0.01%) |
| | Total Contractual | 851,647 | 717,323 | 724,379 | 724,379 | 723,429 | 735,664 | 762,894 | (38,515) | (5.32%) | 747,176 | 762,944 | (50) | (0.01%) |
| | Debt Service: | | | | | | | | | | | | | |
| 6600 | Debt Service Principal Expense | 0 | 0 | 0 | 0 | 0 | 85,000 | 85,000 | (85,000) | (100.00%) | 100,000 | 100,000 | (15,000) | (17.65%) |
| 6700 | Debt Service Interest Expense | 0 | 0 | 0 | 0 | 0 | 98,214 | 98,214 | (98,214) | (100.00%) | 72,119 | 72,119 | 26,095 | 26.57% |

Town of Southampton
2021 Tentative Budget
 Ambulance Southampton - A020

| Account Code | Description | 2019 Adopted Budget | 2019 Actual | 2020 Adopted Budget | 2020 Amended Budget | 2020 Dec YTD Actual | 2021 Requested Budget | 2021 Tentative Budget | 2021 Tentative/2020 Amended Difference | 2021 Tentative/2020 Amended % of Change | 2022 Requested Budget | 2022 Tentative Budget | 2022 Tentative/2021 Tentative Difference | 2022 Tentative/2021 Tentative % of Change |
|--------------|-----------------------------------|---------------------|----------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|--|---|-----------------------|-----------------------|--|---|
| 6900 | Interfund Transfer Expense | 0 | 133,737 | 127,768 | 127,768 | 127,768 | 175,000 | 175,000 | (47,232) | (36.97%) | 0 | 0 | 175,000 | 100.00% |
| | Total Debt Service | 0 | 133,737 | 127,768 | 127,768 | 127,768 | 358,214 | 358,214 | (230,446) | (180.36%) | 172,119 | 172,119 | 186,095 | 51.95% |
| | Total Expenditures | 892,647 | 887,827 | 893,147 | 893,147 | 851,197 | 1,134,878 | 1,162,108 | (268,961) | (30.11%) | 960,295 | 976,063 | 186,045 | 16.01% |
| | Net Surplus (Deficit) | 0 | 8,842 | 0 | 0 | 239,062 | (222,436) | (225,000) | | | 0 | 0 | | |
| | Appropriated Fund Balance: | | | | | | | | | | | | | |
| 9090 | Appropriated Fund Balance | 0 | 0 | 0 | 0 | 0 | 222,436 | 225,000 | | | 0 | 0 | | |