

BUDGET

VILLAGE OF AIRMONT

JANUARY 1, 2016 - DECEMBER 31, 2016

Public Hearing: November

Adopted: November

I certify that this is a true copy
of the budget of the Village of Airmont
for the year ending December 31, 2016 as
it was adopted by the Village Board on :

Date:

Village Clerk/Treasurer

[illegible]

| VILLAGE OF AIRMONT | | | | | | | | | |
|-------------------------------------|-------------------------------|--|--|-----------|--------------------|-----------|-----------|---------|--------------------|
| VILLAGE BUDGET | | | | | | | | | |
| JANUARY 1, 2016 - DECEMBER 31, 2016 | | | | | | | | | |
| | | | | Year | Actual year to | | Proposed | | |
| | | | | 2014 | date as of | 2015 | 2016 | | |
| | | | | Actual | September 30, 2015 | Budget | Budget | | |
| A 1420 Attorney: | | | | | | | | | |
| | Village Attorney | | | \$ 51,729 | \$ - | \$ 50,753 | \$ 50,753 | 0 | |
| | Deputy Attorney | | | 35,922 | - | 38,617 | 38,617 | 0 | |
| | Outside Counsel | | | - | - | ### | - | 0 | |
| | Contractual Expenses | | | 17,411 | - | 10,000 | 24,000 | 14000 | lawsuits |
| | | | | | | | | 0 | |
| | | | | 105,062 | - | 99,370 | 113,370 | 14000 | |
| | | | | | | | | 0 | |
| A 1440 Engineer: | | | | | | | | 0 | |
| | Personal Services | | | 28,500 | - | 28,500 | 28,500 | 0 | |
| | Contractual Expenses | | | 26,159 | - | 25,000 | 25,000 | 0 | |
| | | | | | | | | 0 | |
| | | | | 54,659 | - | 53,500 | 53,500 | 0 | |
| | | | | | | | | 0 | |
| A 1450 Elections: | | | | | | | | 0 | |
| | Personal Services | | | - | - | 1,000 | - | -1000 | |
| | Contractual Expenses | | | 58 | - | 6,000 | - | -6000 | |
| | | | | | | | | 0 | |
| | | | | 58 | - | 7,000 | - | -7000 | |
| | | | | | | | | 0 | |
| A 1460 Records Management: | | | | | | | | 0 | |
| | Contractual expenses | | | 10,217 | - | ### | - | 0 | |
| | | | | | | | | 0 | |
| A 1620 Village Hall: | | | | | | | | 0 | |
| | Personal services-liason | | | 15,000 | - | ### | - | 0 | |
| | Contractual expenses | | | 81,825 | | 56,000 | 46,000 | -10000 | |
| | Equipment | | | - | - | 10,000 | - | -10000 | |
| | | | | | | | | 0 | |
| | | | | 96,825 | - | 66,000 | 46,000 | -20000 | |
| | | | | | | | | 0 | |
| A 1910 Unallocated Insurance | | | | 34,817 | - | 36,000 | 36,500 | 500 | insurance increase |
| | | | | | | | | 0 | |
| A 1920 Municipal Association Dues | | | | 4,170 | - | 4,200 | 4,500 | 300 | dues increased |
| | | | | | | | | 0 | |
| A 1930 Village Miscellaneous | | | | 2,041 | - | 2,000 | 2,000 | 0 | |
| | | | | | | | | 0 | |
| A 1950 Taxes on Village Property | | | | 3,549 | - | 3,600 | 3,700 | 100 | |
| | | | | | | | | 0 | |
| A 1964 Tax Refunds | | | | 7,816 | - | 7,000 | 3,500 | -3500 | |
| | | | | | | | | 0 | |
| A 1990 Contingency Fund | | | | - | - | 74,000 | 50,000 | -24000 | |
| | | | | | | | | 0 | |
| | | | | | | | | 0 | |
| A 3410 Fire Department: | | | | | | | | 0 | |
| | Contractual Expenses - Annual | | | | | | | 0 | |
| | Installation Dinner | | | - | - | - | - | #VALUE! | |
| | Monsey Fire Department | | | - | - | ### | - | 0 | |
| | Tallman Fire Department | | | - | - | ### | - | 0 | |
| | | | | | | | | 0 | |
| | | | | - | - | - | - | 0 | |
| | | | | | | | | 0 | |
| A 3510 Control of Animals | | | | - | - | ### | - | 0 | |
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| VILLAGE OF AIRMONT | | | | | | | | | | | |
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| VILLAGE BUDGET | | | | | | | | | | | |
| JANUARY 1, 2016 - DECEMBER 31, 2016 | | | | | | | | | | | |
| | | | Year | Actual year to | | Proposed | | | | | |
| | | | 2014 | date as of | 2015 | 2016 | | | | | |
| | | | Actual | September 30, 2015 | Budget | Budget | | | | | |
| A 3620 Building Dept/Safety Inspection: | | | | | | | | | | | |
| | Personal Services | | \$ 132,347 | \$ - | \$ 129,127 | \$ 129,127 | 0 | | | | |
| | Personal Services/Clerk - Deputy | | | | | | 0 | | | | |
| | | Clerk | 39,918 | - | 39,140 | 39,140 | 0 | | | | |
| | Equipment Leases | | 1,900 | - | 2,000 | - | -2000 | no more car | | | |
| | Contractual Expenses | | 15,012 | - | 11,000 | 12,600 | 1600 | straight line costs | | | |
| | Equipment | | 16,952 | - | ### | - | 0 | | | | |
| | | | | | | | 0 | | | | |
| | | | 206,129 | - | 181,267 | 180,867 | -400 | | | | |
| | | | | | | | 0 | | | | |
| A 4189 Seniors/Teens Program | | | | - | 1,000 | 1,000 | 0 | | | | |
| | | | | | | | 0 | | | | |
| A 5110 Street Maintenance: | | | | | | | 0 | | | | |
| | Contractual Expenses | | 482,975 | - | 439,100 | 459,100 | 20000 | estimate | | | |
| | Street Improvements | | 269,540 | - | 170,000 | 400,000 | 230000 | fix roads | | | |
| | Road Signs | | 4,756 | | 5,000 | 5,000 | 0 | | | | |
| | Drainage | | - | - | 100,000 | 50,000 | -50000 | | | | |
| | | | | | | | 0 | | | | |
| | | | 757,271 | - | 714,100 | 914,100 | 200000 | | | | |
| A 5182 Street Lighting: | | | | | | | 0 | | | | |
| | Contractual Expenses | | 134,910 | - | 145,000 | 137,000 | -8000 | straight line costs | | | |
| | | | | | | | 0 | | | | |
| A 7140 Youth Recreational Facility: | | | | | | | 0 | | | | |
| | Equipment | | 5,161 | - | - | - | 0 | | | | |
| | Contractual Expenses | | - | - | - | - | 0 | | | | |
| | | | | | | | 0 | | | | |
| | | | 5,161 | - | - | - | 0 | | | | |
| A 7145 Senior Center Grant: | | | | | | | 0 | | | | |
| | Equipment | | - | - | ### | - | 0 | | | | |
| | Contractual Expenses | | - | - | ### | - | 0 | | | | |
| | | | | | | | 0 | | | | |
| | | | - | - | - | - | 0 | | | | |
| | | | | | | | 0 | | | | |
| A 7510 Historian: | | | | | | | 0 | | | | |
| | Contractual Expenses | | 500 | - | 500 | 500 | 0 | | | | |
| | | | | | | | 0 | | | | |
| A 7550 Cultural Celebrations | | | 660 | - | ### | 5,600 | 5600 | mem day/spirit of airmont | 5000 for airmont day | | |
| | | | | | | | 0 | | | | |
| A 7610 Ambulance Corp: | | | | | | | 0 | | | | |
| | Contractual Expenses - Annual | | | | | | 0 | | | | |
| | | Installation Dinner | - | - | ### | - | 0 | | | | |
| | | | | | | | 0 | | | | |
| A 8010 Zoning: | | | | | | | 0 | | | | |
| | Personal Services | | 5,000 | - | 5,477 | 5,477 | 0 | | | | |
| | Equipment | | | | - | | 0 | | | | |
| | Contractual Expenses | | 1,507 | - | 1,500 | 1,500 | 0 | | | | |
| | | | | | | | 0 | | | | |
| | | | 6,507 | - | 6,977 | 6,977 | 0 | | | | |
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| VILLAGE OF AIRMONT | | | | | | | | | |
|---------------------------------------|--------------------------------|-----------|---------------------------|------------|--------------------|------------|------------|--------|--------------|
| VILLAGE BUDGET | | | | | | | | | |
| JANUARY 1, 2016 - DECEMBER 31, 2016 | | | | | | | | | |
| | | | | Year | Actual year to | | Proposed | | |
| | | | | 2014 | date as of | 2015 | 2016 | | |
| | | | | Actual | September 30, 2015 | Budget | Budget | | |
| A 8020 Planning: | | | | | | | | | |
| | Personal Services | | | 5,191 | - | 5,477 | 5,477 | 0 | |
| | Equipment | | | - | - | ### | - | 0 | |
| | Contractual Expenses | | | 5,795 | - | 5,500 | 6,000 | 500 | projection |
| | Master Plan Review | | | - | - | ### | - | 0 | |
| | | | | | | | | 0 | |
| | | | | 10,986 | - | 10,977 | 11,477 | 500 | |
| | | | | | | | | 0 | |
| A 8020.A Planner - Application review | | | | | | | | 0 | |
| | | | - Planning Board Projects | - | - | ### | - | 0 | |
| | | | | | | | | 0 | |
| A 8090 Environmental Control: | | | | | | | | 0 | |
| | Contracutal Expenses | | | - | - | ### | - | 0 | |
| | | | | | | | | 0 | |
| A 8160 Refuse & Garbage: | | | | | | | | 0 | |
| | Contractual Expenses | | | \$ 707,833 | \$ - | \$ 707,832 | \$ 827,456 | 119624 | new contract |
| | Litter Patrol | | | 10,445 | - | 12,006 | 12,006 | 0 | |
| | | | | | | | | 0 | |
| | | | | 718,278 | - | 719,838 | 839,462 | 119624 | |
| | | | | | | | | 0 | |
| A 8510 Community Beautification | | | | - | - | 200 | 200 | 0 | |
| | | | | | | | | 0 | |
| Employee Benefits: | | | | | | | | 0 | |
| | A 9030 Social Security | | | 44,895 | - | 41,696 | 41,903 | 207 | |
| | A 9040 Workmens Compensation | | | 2,025 | - | 2,200 | 2,300 | 100 | |
| | A 9050 Unemployment | | | 3,461 | - | 3,000 | 3,000 | 0 | |
| | A 9060 Hospital & Medical | | | | | | | 0 | |
| | | Insurance | | 77,533 | - | 83,888 | 85,106 | 1218 | |
| | A 9070 NYS Disability | | | 88 | - | 500 | 500 | 0 | |
| | MTA Tax | | | - | - | ### | - | 0 | |
| | A 9080 Pension | | | 110,399 | - | 110,399 | 107,351 | -3048 | |
| | A 9090 Medical Option | | | 17,250 | - | 17,250 | 11,500 | -5750 | |
| | | | | | | | | 0 | |
| | | | | 255,651 | - | 258,933 | 251,660 | -7273 | |
| | | | | | | | | 0 | |
| A 9710 Serial Bonds: | | | | | | | | 0 | |
| | Principal | | | 235,000 | - | 245,000 | 210,000 | -35000 | |
| | Interest | | | 143,831 | - | 133,709 | 124,098 | -9611 | |
| | Fees | | | 2,300 | - | ### | 2,300 | 2300 | |
| | Refund Bond Savings (Interest) | | | | | - | (10,000) | -10000 | |
| | | | | 381,131 | - | 378,709 | 326,398 | -52311 | |
| | | | | | | | | | |
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| <u>VILLAGE OF AIRMONT</u> | | | | | | | |
|--|--|--|--|---------------------|---------------------------|---------------------|---------------------|
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| <u>VILLAGE BUDGET</u> | | | | | | | |
| | | | | | | | |
| <u>JANUARY 1, 2016 - DECEMBER 31, 2016</u> | | | | | | | |
| | | | | Year | Actual year to | | Proposed |
| | | | | 2014 | date as of | 2015 | 2016 |
| | | | | <u>Actual</u> | <u>September 30, 2015</u> | <u>Budget</u> | <u>Budget</u> |
| <u>BUDGET SUMMARY</u> | | | | | | | |
| | | | | | | | |
| Total Revenues & Real Estate Taxes | | | | \$ 3,371,554 | \$ - | \$ 3,090,811 | \$ 3,485,261 |
| Appropriated Surplus | | | | - | - | ### | - |
| | | | | | | | |
| TOTAL REVENUES | | | | <u>\$ 3,371,554</u> | <u>\$ -</u> | <u>\$ 3,090,811</u> | <u>\$ 3,485,261</u> |
| | | | | | | | |
| TOTAL EXPENDITURES | | | | <u>\$ 3,371,554</u> | <u>#REF!</u> | <u>\$ 3,090,811</u> | <u>\$ 3,485,291</u> |
| | | | | | | | |
| <u>SUPPORTING SCHEDULE</u> | | | | | | | |
| | | | | | | | |
| Salaries and Wages - Village Officers: | | | | | | | |
| <u>Mayor</u> | | | | \$ 25,000 | \$ - | \$ 25,000 | \$ 22,500 |
| <u>Deputy Mayor</u> | | | | 4,390 | - | 4,390 | 4,390 |
| <u>Trustees (3)</u> | | | | 11,357 | - | 11,357 | 11,357 |
| <u>Village Justice</u> | | | | 12,854 | - | 12,854 | 12,854 |
| <u>Acting Village Justice</u> | | | | 4,456 | - | 4,456 | 4,456 |
| <u>Attorney</u> | | | | 51,729 | - | 50,753 | 50,753 |
| <u>Deputy Attorney</u> | | | | 35,922 | - | 38,617 | 38,617 |
| <u>Clerk - Treasurer</u> | | | | 69,291 | - | 67,605 | 68,619 |
| <u>Deputy Clerk/Treasurer - Clerk/Typist</u> | | | | 6,146 | - | 6,146 | 6,238 |
| <u>Justice Court Clerk</u> | | | | 43,712 | - | 40,607 | 41,216 |
| <u>Court Officer</u> | | | | 1,454 | - | 2,122 | 2,154 |
| <u>Clerk- Planning and Zoning</u> | | | | 42,712 | - | 41,367 | 41,615 |
| <u>Part-time Staff/Internship</u> | | | | - | - | 400 | 400 |
| <u>Planning Board Chairman</u> | | | | 892 | - | 892 | 892 |
| <u>Planning Board Members (6)</u> | | | | 4,299 | - | 4,585 | 4,585 |
| <u>Zoning Board of Appeals Chairman</u> | | | | 892 | - | 892 | 892 |
| <u>Zoning Board of Appeals Members (6)</u> | | | | 4,108 | - | 4,585 | 4,585 |
| <u>Inspections - Buildings</u> | | | | 68,629 | - | 67,113 | 68,120 |
| <u>Inspections - Code(full-time)</u> | | | | 43,360 | - | 41,367 | 41,988 |
| <u>Inspections - Fire</u> | | | | 20,358 | - | 20,647 | 20,957 |
| <u>Bldg - Liason</u> | | | | 15,000 | - | ### | - |
| <u>Litter Patrol</u> | | | | 10,444 | - | 12,006 | 12,186 |
| <u>Clerk - Building Dept./Deputy Court Clerk</u> | | | | 39,918 | - | 39,140 | 39,727 |
| <u>Clerk - Typist</u> | | | | 49,276 | - | 47,936 | 48,655 |
| | | | | | | | |
| | | | | <u>\$ 566,199</u> | <u>\$ -</u> | <u>\$ 559,837</u> | <u>\$ 547,756</u> |
| | | | | | | | |
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Contractual Expenses

Judicial:

- Court Officer
- Interpreter
- Office Supplies
- Utilities

Village Clerk:

- Payroll Services
- Copy machine maintenance & lease
- Journal news

Village Attorney:

- Outside Counsel

Village Hall:

- Pest Control
- Water
- Utilities
- Snow Plowing
- Repairs
- Computer maintenance and backup

Safety Inspection:

- Travel
- Gas
- Office
- Conference