#### **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

		VILLAGE OF AIRMONT								
		VILLACE DUDGET								
		VILLAGE BUDGET								
	JANUA	ARY 1, 2016 - DECEMBER 31.	2016			1	1			
				Year	Actual year to		Proposed			
				2014	date as of	2015	2016			
				Actual	September 30, 2015	Budget	Budget			
EXPENDITURES - GENERAL FUND										
A 1010 Legislative - Village Trustees:										
	Personal Services - Deputy Mayor			\$ 4,390	s -	\$ 4,390	\$ 4,390	0		
								0		
	Personal Services - Trustees			11,357	-	11,357	11,357	0		
								0		
	Contractual Expenses			15		100	100	0		
				15.7(2)		15.947	15.947	0		
A 1110 Judicial:				15,762		15,847	15,847_	0		
	Justices			17,310	-	17,310	17,310	0		
	Justice Clerk			42,024	-	40,607	40,607	0		
	Court Officer			1,454	-	2,122	2,122	0		
	Contractual Expenses			12,019	-	9,300	12,100		straight line	
	Equipment			3,000		500	500	0		
								0		
				75,807		69,839	72,639	2800		
A 1210 Executive - Mayor:	Personal Services			25,000		25,000	22,500		Mayor 10%	Salam: Cut
	Contractual Expenses			380	-	500	500	-2300		Salary Cut
	Equipment			-		###		0		
								0		
				25,380		25,500	23,000	-2500		
A 1320 Independent Accounting:								0		
	Contractual Expenses			25,000	-	25,000	25,000	0		
	Contractual Expenses-Bond/BAN	Contractual Expenses-Audit				###		0		
				25,000		25,000	25,000	0		
								0		
A 1355 Assessor:								0		
	Contractual Expenses			2,403		2,000	2,400	400		
								0		
A 1325 Village Clerk:								0		
	Clerk/Treasurer			69,291	-	67,605	67,605	0		
	Deputy Clerk/Treasurer-Clerk			C 147		C 14C	C 14C	0		
	Typist Clerk - Planning & Zoning			6,146 42,712	-	6,146 41,367	6,146 41,367	0		
	Part-Time Staff/Internship				-	41,307	41,307	0		
	Clerk Typist			49,276	-	47,936	47,936	0		
	Office Equipment			246		1,000	9,000	8000	New Server	
	Contractual Expenses			16,520	-	12,000	14,400	2400	straight line	
	Contractual Expenses - Postage/							0		
	Communications			5,518	-	6,000	6,700	700		
	Contractual Expenses - Grants					<u>###</u>		0		
								0		
				189,709	-	182,454	193,554	11100		
						F				

VI	LLAGE OF AIR	MONT						
	VILLAGE BUD	GET						
JANUARY	1, 2016 - DECE	MBER 31, 2016						
			Year	Actual year to		Proposed		
			2014	date as of	2015	2016		
			Actual	September 30, 2015	Budget	Budget		
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	
Personal Services			28.500	-	28.500	28.500		
				-				
			54 650		53 500	53 500		
Personal Services					1.000			
				-		-		
Contractual Expenses					0,000	<u> </u>		
			20		7.000			
			38_	<u> </u>	/,000			
Contractual			10.017					
Contractual expenses			10,217		<u>###</u>			
<b>D</b>								
				-		-		
			81,825			46,000		
Equipment						<u> </u>		
			96,825		66,000	46,000	-20000	
			34,817_		36,000	36,500	500	insurance increas
							0	
			4,170		4,200	4,500		dues increased
			2,041		2,000	2,000	0	
							0	
			3,549		3,600	3,700	100	
							0	
			7,816		7,000	3,500	-3500	
					74,000	50,000	-24000	
							0	
							0	
Contractual Expenses - Annual							0	
Installation Dinner			-	-	-	-	#VALUE!	
Monsey Fire Department			-	-	###	-	0	
	1				###		0	
								1
Tallman Fire Department							0	
					_	_	0	
							0	
	JANUJARY     JANUJARY     JANUJARY     JANUJARY     Village Attorney     Deputy Attorney     Outside Counsel     Contractual Expenses     Contractual Expenses     Personal Services     Contractual Expenses     Contractual Expenses     Personal Services     Contractual Expenses     Personal Services     Contractual expenses     Personal services-liason     Contractual expenses     Equipment     Image: Service S	VILLAGE BUD   JANUARY 1. 2016 - DECE   Village Attorney   Deputy Attorney   Outside Counsel   Contractual Expenses   JANUARY 1. 2016 - DECE   Personal Services   Contractual Expenses   JANUARY 1. 2016 - DECE   JANUARY 1. 2016 - DECE   Personal Services   Contractual expenses   JANUARY 1. 2016 - DECE   Contractual Expenses   JANUARY 1. 2016 - DECE   JANUARY 1. 2016 - DECE	Image: state s	VILLAGE BUDGET       IANUARY I. 2016 - DECEMBER 31. 2016       Village Attorney     IANUARY I. 2016 - DECEMBER 31. 2016       Village Attorney     IANUARY I. 2016 - DECEMBER 31. 2016       Village Attorney     IANUARY I. 2016 - DECEMBER 31. 2016       Village Attorney     IANUARY I. 2016 - DECEMBER 31. 2016       Village Attorney     IANUARY I. 2016 - DECEMBER 31. 2016       Outractual Expenses     IANUARY I. 2016 - DECEMBER 31. 2016       Personal Services     IANUARY I. 2016 - DECEMBER 31. 2016       Contractual Expenses     IANUARY I. 2016 - DECEMBER 31. 2016       IANUARY I. 2016 - DECEMBER 31. 2016     IANUARY I. 2016 - DECEMBER 31. 2016       Personal Services-liason     IANUARY I. 2016 - DECEMBER 31. 2016       IANUARY I. 2016 - DECEMBER 31. 2016     IANUARY I. 2016 - DECEMBER 31. 2016       IANUARY I. 2017     IANUARY I. 2016     IANUARY I. 2016 <tr< td=""><td>Image: state s</td><td>VILLAGE BUDGETVILLAGE BUDGETIANUARY I. 2016 - DECEMBER 31, 2016IANUARY I. 2016 - DECEMBER 31, 2016VearActual year toIANUARY I. 2016 - DECEMBER 31, 2016Gata as of2015IANUARY I. 2016 - DECEMBER 31, 2016Gata as of2016IANUARY I. 2016 - DECEMBER 31, 2017Gata as of2016IANUARY I. 2016 - DECEMBER 31, 2017Gata as of3000Outside CounselIANUARY I. 2016 - DECEMBER 31, 2017IANUARY I. 2016Outside CounselIANUARY I. 2016 - DECEMBER 31, 2017IANUARY I. 2016 - DECEMBER 31, 2017Outside CounselIANUARY I. 2016 - DECEMBER 31, 2017IANUARY I. 2016 - DECEMBER 31, 2017Outside CounselIANUARY I. 2016 - DECEMBER 31, 2017IANUARY I. 2016 - DECEMBER 31, 2017Outside CounselIANUARY I. 2016 - DECEMBER 31, 2017IANUARY I. 2016 - DECEMBER 31, 2017Outside CounselIANUARY I. 2016 - DECEMBER 31, 2017IANUARY I. 2016 - DECEMBER 31, 2017Outside CounselIANUARY I. 2016 - DECEMBER 31, 2017IANUARY I. 2016 - DECEMBER 31, 2016Outside CounselIANUARY I. 201</td><td>VIILAGE BUCKVIILAGE BUCKVIILAGE BUCKLANUARY2016-DECKBER31,2016JANUARY2016-DECKBER31,2016JANUARY2016-DECKBER31,2016International Control (International Control (Internatio</td><td>UILLAGE BUDGETIII&lt;</td></tr<>	Image: state s	VILLAGE BUDGETVILLAGE BUDGETIANUARY I. 2016 - DECEMBER 31, 2016IANUARY I. 2016 - DECEMBER 31, 2016VearActual year toIANUARY I. 2016 - DECEMBER 31, 2016Gata as of2015IANUARY I. 2016 - DECEMBER 31, 2016Gata as of2016IANUARY I. 2016 - DECEMBER 31, 2017Gata as of2016IANUARY I. 2016 - DECEMBER 31, 2017Gata as of3000Outside CounselIANUARY I. 2016 - DECEMBER 31, 2017IANUARY I. 2016Outside CounselIANUARY I. 2016 - DECEMBER 31, 2017IANUARY I. 2016 - DECEMBER 31, 2017Outside CounselIANUARY I. 2016 - DECEMBER 31, 2017IANUARY I. 2016 - DECEMBER 31, 2017Outside CounselIANUARY I. 2016 - DECEMBER 31, 2017IANUARY I. 2016 - DECEMBER 31, 2017Outside CounselIANUARY I. 2016 - DECEMBER 31, 2017IANUARY I. 2016 - DECEMBER 31, 2017Outside CounselIANUARY I. 2016 - DECEMBER 31, 2017IANUARY I. 2016 - DECEMBER 31, 2017Outside CounselIANUARY I. 2016 - DECEMBER 31, 2017IANUARY I. 2016 - DECEMBER 31, 2016Outside CounselIANUARY I. 201	VIILAGE BUCKVIILAGE BUCKVIILAGE BUCKLANUARY2016-DECKBER31,2016JANUARY2016-DECKBER31,2016JANUARY2016-DECKBER31,2016International Control (International Control (Internatio	UILLAGE BUDGETIII<

										1	
	VILL	AGE OF AIRMONT					1				<u> </u>
	VII	LAGE BUDGET									
	JANUARY 1, 2	2016 - DECEMBER 3	1,2016								
				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	s -	\$ 129,127	\$ 129,127	0			
	Personal Services/Clerk - Deputy							0			
	1.5		Clerk	39,918	-	39,140	39,140	0			
	Equipment Leases			1,900	-	2,000			no more car		
	Contractual Expenses			15,012	-	11,000	12,600		straight line costs		
	Equipment			16,952	-	11,000 <u>####</u>		0	straight line costs		
	Equipment					<u></u>		0			
				205.125		101.077	100.077				
				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		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	Strangert into 60565		
A 7140 Youth Recreational Facility:								0			
A 140 Touth Recreational Facility.	Environment			5,161		-		0			
	Equipment			5,101	-	-	-	0			
	Contractual Expenses			<u> </u>		<u> </u>					
								0			
				5,161				0			<u> </u>
A 7145 Senior Center Grant:								0			
	Equipment			-	-	###	-	0			
	Contractual Expenses				<u> </u>	<u>###</u>		0			L
								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 airmor	nt day
								0			
A 7610 Ambulance Corp:								0			
	Contractual Expenses - Annual							0			
		Installation Dinner		-	-	<u>####</u>	-	0			
				· · · · ·		<u></u>	· · · · ·	0			
A 2010 Zaniani								0			
A 8010 Zoning:	P 10			5.000		6 477	6 477				
	Personal Services			5,000	-	5,477	5,477	0			
	Equipment					-		0			
	Contractual Expenses			1,507		1,500	1,500	0			
								0			
				6,507	<u> </u>	6,977	6,977	0			
		- 3 -				-					

		VILLAGE	E OF AIRMONT						
		VILLA	<u>GE BUDGET</u>						
	JANU	JARY 1, 2016	- DECEMBER 31, 2016		1				
				Year	Actual year to		Proposed		
				2014	date as of	2015	2016		
				Actual	September 30, 2015	Budget	Budget		
A 8020 Planning:	D 10			5.101		5.477	6.477	0	
	Personal Services			5,191	-	5,477 ###	5,477	0	
	Equipment			5 705	-		-		
	Contractual Expenses			5,795	-	5,500	6,000	0	projection
	Master Plan Review					###		0	
				10,986		10,977	11,477	500	
				10,986		10,9//	11,4//	0	
A 8020.A Planner - Application review								0	
A 0020.A riamer - Application review			- Planning Board Projects			<u>###</u>		0	
			- 1 ianning Board Flojects			<u>"""</u>		0	
A 8090 Environmental Control:								0	
A 8050 Environmental Control.	Contracutal Expenses					<u>###</u>		0	
	Contractual Expenses					<u>nnn</u>		0	
A 8160 Refuse & Garbage:								0	
rioroo renase te Garbage.	Contractual Expenses			\$ 707,833	\$ -	\$ 707,832	\$ 827,456		new contract
	Litter Patrol			10,445	÷ -	12,006	12,006	0	iew contract
						12,000		0	
				718,278	_	719,838	839,462	119624	
								0	
A 8510 Community Beautification				-	-	200	200	0	
								0	
Employee Benefits:								0	
1 5	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	
			- 4 -						

		VII	LAGE OF AIRM	IONT						
		V	L ILLAGE BUDO	ΈT						
		JANUARY 1	, 2016 - DECEN	MBER 31, 2016	I					
				Year	Actual year to		Proposed			
				2014	date as of	2015	2016			
				Actual	September 30, 2015	Budget	Budget			
A 9730 Bond Anticipation Notes:										
	Principal				-	###				
	Interest					<u>###</u>				
						<u>###</u>				
A 9950 Transfers to Capital										
	Projects Fund:									
		Village Hall				<u>###</u>				
TOTAL APPROPRIATIONS				\$ 3,130,459	<u> </u>	\$ 3,090,811	\$ 3,320,751	229940	7.44%	tax increase
	1		- 5 -		<u> </u>					
			- 5 -							

		VILLAGE OF A	IRMONT					
		VILLAGE BU	DGET	1				
	JANUAR	<u>Y 1, 2016 - DEC</u>	CEMBER 31, 2016					
				Year	A		Deserved	
				2014	Actual year to date as of	2015	Proposed 2016	
				Actual	September 30, 2015	Budget		
REVENUE ACCOUNTS - GENERAL FUND				Actual	<u>september 50, 2015</u>	Budget	Budget	
<u>REVENUE ACCOUNTS - GENERAL FUND</u>								
A 1090 Interest & Penalties				\$ 9,968	\$ -	\$ 7,500	\$ 7,500	
A 1120 Payments in Lieu of Taxes				7,459	-	8,500	7,459	(1,041)
A 1130 Utilities Gross Receipt Tax				153,653	-	140,000	137,000	(3,000)
A 1170 Franchise Fees				140,328	-	135,000	140,000	5,000
A 1230 Clerk Fees				1,705	-	2,000	2,000	-
A 1560 Safety Inspection Fees:								-
	Fire			47,853	-	50,000	57,000	7,000
	Building			82,272	-	75,000	71,000	(4,000)
A 1589 Road Opening Fees				4,525	-	3,500	2,000	(1,500)
A 2110 Zoning Fees				290	-	500	500	-
A2115 Planning Board Fees				24,529	-	25,000	31,000	6,000
A 2103 Refuse and Recycling				26,416	-	20,000	20,000	-
A 2401 Interest and Earnings A 2610 Fines		-		2,415 124,501	-	1,800	2,000 170,000	200 50,000
A 2706 Insurance recoveries				3,400		120,000	170,000	30,000
A 2706 Insurance recoveries Miscellaneous				5,400		-	-	
A 2700 Other Village- Miscellaneous					-	13,444	13,444	-
Rental Income				16,675	-	22,200	10,111	(22,200)
A 2701 Refunds of prior years'				1,021	-		-	-
A 2705 Donations				-	-	###	-	-
FEMA				966				-
A 2770 County Aid-Sales Tax				168,369	-	155,000	160,000	5,000
A 2771 Recreation fees					<u> </u>	-		#VALUE!
								-
				816,345		779,444	820,903	41,459
State Aid:								-
	A 3001 Per Capita			23,422	-	23,000	23,000	-
	A 3003 Chips			279,753	-	55,000	55,000	-
	A 3005 Mortgage Tax			128,581	-	110,000	120,000	10,000
	A 3060 Records Management Grant			9,980	-	###	-	-
	A3089.1		Hazard Mitigation Grant	9,172				-
	A 3089 NYS Operations Grant			-	-	###	-	-
	A 3096		Youth Center Grant	-	-			-
								-
				450,908		188,000	198,000	10,000
Proceeds of Long-Term Obligations:								-
	A 5710 Serial Bonds			-	-	-	-	#VALUE!
	A 5730 BAN's (Street Improvements)					<u>####</u>		-
								-
								-
TOTAL REVENUES OTHER THAN REAL								-
	ESTATE TAXES			1,267,253		967,444	1,018,903	51,459
								-
Real Estate Taxes				2,104,301		2,123,367	2,301,848	178,481
								-
TOTAL REVENUES				<u>\$ 3,371,554</u>	<u>s</u> -	<u>\$ 3,090,811</u>	\$ 3,320,751	229,940
		- 6 -						

	VILLA	AGE OF AIRMONT				
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	VIL	LAGE BUDGET				r
	LANDARY					L
	JANUARY 1, 2	2016 - DECEMBER	1, 2016		1	
				A - to - 1 to		Durana
		+	Year	Actual year to	2015	Proposed
			2014	date as of	2015	2016
BUDGET SUMMARY			Actual	September 30, 2015	Budget	Budget
BUDGET SUMMARY		+				
Total Revenues & Real Estate Taxes		+	\$ 3,371,554	+ \$ -	\$ 3,090,811	\$ 3,485,261
Appropriated Surplus		+	0 5,571,55		###	\$ 5,105,201
rippropriated Surplus				-	<u></u>	
TOTAL REVENUES			\$ 3,371,554	+ \$ -	\$ 3,090,811	\$ 3,485,261
			<u></u>		<u><u> </u></u>	3,100,201
TOTAL EXPENDITURES			\$ 3,371,554	#REF!	\$ 3,090,811	\$ 3,485,291
		+	<u></u>	<u></u>		
SUPPORTING SCHEDULE		+				
		+				
Salaries and Wages - Village Officers:						
5 5	Mayor		\$ 25,000	) \$ -	\$ 25,000	\$ 22,500
	Deputy Mayor		4,390		4,390	4,390
	Trustees (3)		11,357	-	11,357	11,357
	Village Justice		12,854		12,854	12,854
	Acting Village Justice		4,456	5 -	4,456	4,456
	Attorney	1	51,729	) _	50,753	50,753
	Deputy Attorney		35,922		38,617	38,617
	Clerk - Treasurer		69,291	-	67,605	68,619
	Deputy Clerk/Treasurer - Clerk/Typist		6,146	5 -	6,146	6,238
	Justice Court Clerk		43,712	-	40,607	41,216
	Court Officer		1,454	-	2,122	2,154
	Clerk- Planning and Zoning		42,712		41,367	41,615
	Part-time Staff/Internship				400	400
	Planning Board Chairman		892	- 2	892	892
	Planning Board Members (6)		4,299		4,585	4,585
	Zoning Board of Appeals Chairman		892		892	892
	Zoning Board of Appeals Members (6)		4,108		4,585	4,585
	Inspections - Buildings		68,629		67,113	68,120
	Inspections - Code(full-time)	ļ	43,360		41,367	41,988
	Inspections - Fire	ļ	20,358		20,647	20,957
	Bldg - Liason	ļ	15,000		###	
	Litter Patrol		10,444		12,006	12,186
	Clerk - Building Dept./Deputy Court Clerk		39,918			39,72
	<u>Clerk - Typist</u>	$\downarrow$	49,276		47,936	48,655
		───	\$ 566,199	<u>s</u> -	<u>\$ 559,837</u>	\$ 547,750
		───				
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	VILLA	AGE OF AIRMO	<u>DNT</u>				
	VIL	LAGE BUDGE	<u>T_</u>				
	JANUARY 1, 2	016 - DECEMB	ER 31, 2016				
	Year		Taxable Value	Tax Rate			
	2016		168,838,761	13.6310	<u>8.24%</u>		
	2015		169,073,763	12.5928			
	2014		169,270,331	12.4316			
	2013		169,128,232	11.9472			
	2012		170,227,619	11.7597			
	2011		170,868,326	11.5293			
	2010		173,014,374	11.5295			
SCHEDULE OF FUND BALANCES							
	Fund balance as of December 31, 2014					\$ 870,091	
	Fund balance as of December 31, 2014					\$ 870,091	
	Fund balance estimated as of December 31, 2015					\$ -	
	Fund balance estimated as of December 31, 2013					\$ -	
		- 8 -					

### 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