

BUDGET

VILLAGE OF AIRMONT

JANUARY 1, 2017 - DECEMBER 31, 2017

Public Hearing:

Adopted:

I certify that this is a true copy
of the budget of the Village of Airmont
for the year ending December 31, 2017 as
it was adopted by the Village Board on :

Date:

Village Clerk/Treasurer

<u>VILLAGE OF AIRMONT</u>					
<u>VILLAGE BUDGET</u>					
<u>JANUARY 1, 2017 - DECEMBER 31, 2017</u>					
		Year	Actual year to		Proposed
		2015	date as of	2016	2017
		<u>Actual</u>	<u>September 30, 2016</u>	<u>Budget</u>	<u>Budget</u>
<u>EXPENDITURES - GENERAL FUND</u>					
A 1010 Legislative - Village Trustees:					
	Personal Services - Deputy Mayor	\$ 4,390	\$ 3,293	\$ 4,390	\$ 4,390
	Personal Services - Trustees	11,357	8,518	11,357	11,357
	Contractual Expenses	54	130	100	100
		<u>15,801</u>	<u>11,941</u>	<u>15,847</u>	<u>15,847</u>
A 1110 Judicial:					
	Justices	17,310	9,769	17,310	17,656
	Justice Clerk	41,119	30,455	40,607	41,419
	Court Officer	1,651	795	2,122	2,122
	Contractual Expenses	11,691	10,709	12,100	12,100
	Equipment	-	-	500	500
		<u>71,771</u>	<u>51,728</u>	<u>72,639</u>	<u>73,797</u>
A 1210 Executive - Mayor:					
	Personal Services	25,000	16,875	22,500	22,500
	Contractual Expenses	936	295	500	500
	Equipment	-	-	-	-
		<u>25,936</u>	<u>17,170</u>	<u>23,000</u>	<u>23,000</u>
A 1320 Independent Accounting:					
	Contractual Expenses	25,000	12,500	25,000	25,000
	Contractual Expenses-Audit	-	-	-	-
		<u>25,000</u>	<u>12,500</u>	<u>25,000</u>	<u>25,000</u>
A 1355 Assessor:					
	Contractual Expenses	4,590	400	2,400	2,400
A 1325 Village Clerk:					
	Clerk/Treasurer	75,708	50,704	67,605	68,957
	Deputy Clerk/Treasurer-Clerk				
	Typist	6,146	4,610	6,146	16,000
	Clerk - Planning & Zoning	34,616	30,750	41,367	42,194
	Part-Time Staff/Internship	-	-	400	400
	Clerk Typist	49,227	35,953	47,936	30,000
	Office Equipment	937	-	9,000	2,000
	Contractual Expenses	19,077	13,038	14,400	21,400
	Contractual Expenses - Postage/ Communications	6,931	7,076	6,700	6,700
	Contractual Expenses - Grants	-	-	-	-
		<u>192,642</u>	<u>142,131</u>	<u>193,554</u>	<u>187,651</u>

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		2015	date as of	2016	
		<u>Actual</u>	<u>September 30, 2016</u>	<u>Budget</u>	
				<u>Budget</u>	
A 1420 Attorney:					
	Village Attorney	\$ 50,753	\$ 41,279	\$ 50,753	\$ 50,753
	Deputy Attorney	33,716	28,670	38,617	43,617
	Outside Counsel	22,442	8,836	-	-
	Contractual Expenses	<u>9,544</u>	<u>13,477</u>	<u>24,000</u>	<u>15,000</u>
		<u>116,455</u>	<u>92,262</u>	<u>113,370</u>	<u>109,370</u>
A 1440 Engineer:					
	Personal Services	28,750	16,625	28,500	29,100
	Contractual Expenses	<u>19,055</u>	<u>16,608</u>	<u>25,000</u>	<u>34,330</u>
		<u>47,805</u>	<u>33,233</u>	<u>53,500</u>	<u>63,430</u>
A 1450 Elections:					
	Personal Services	1,190	-	-	1,200
	Contractual Expenses	<u>3,213</u>	<u>-</u>	<u>-</u>	<u>4,800</u>
		<u>4,403</u>	<u>-</u>	<u>-</u>	<u>6,000</u>
A 1460 Records Management:					
	Contractual expenses	<u>2,354</u>	<u>120</u>	<u>-</u>	<u>-</u>
A 1620 Village Hall:					
	Personal services-liason	-	-	-	-
	Contractual expenses	45,686	34,746	46,000	51,200
	Equipment	<u>540</u>	<u>62,179</u>	<u>-</u>	<u>-</u>
		<u>46,226</u>	<u>96,925</u>	<u>46,000</u>	<u>51,200</u>
	A 1910 Unallocated Insurance	<u>36,728</u>	<u>36,785</u>	<u>36,500</u>	<u>37,000</u>
	A 1920 Municipal Association Dues	<u>4,525</u>	<u>4,525</u>	<u>4,500</u>	<u>4,525</u>
	A 1930 Village Miscellaneous	<u>1,836</u>	<u>2,917</u>	<u>2,000</u>	<u>2,500</u>
	A 1950 Taxes on Village Property	<u>3,682</u>	<u>3,929</u>	<u>3,700</u>	<u>3,900</u>
	A 1964 Tax Refunds	<u>110</u>	<u>2,963</u>	<u>3,500</u>	<u>3,500</u>
	A 1990 Contingency Fund	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>30,000</u>
A 3410 Fire Department:					
	Contractual Expenses - Annual				
	Installation Dinner	-	-	-	-
	Monsey Fire Department	-	-	-	-
	Tallman Fire Department	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	A 3510 Control of Animals	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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	<u>Actual</u>	<u>September 30, 2016</u>	<u>Budget</u>	<u>Budget</u>
A 3620 Building Dept/Safety Inspection:				
Personal Services	\$ 132,856	\$ 92,599	\$ 129,127	\$ 173,910
Personal Services/Clerk - Deputy				
Clerk	39,165	29,355	39,140	40,040
Equipment Leases	-	-	-	-
Contractual Expenses	16,324	7,951	12,600	12,600
Equipment	<u>500</u>	<u>5,511</u>	<u>-</u>	<u>-</u>
	<u>188,845</u>	<u>135,416</u>	<u>180,867</u>	<u>226,550</u>
A 4189 Seniors/Teens Program		-	1,000	1,000
A 5110 Street Maintenance:				
Contractual Expenses	453,425	377,903	459,100	459,100
Street Improvements	292,166	23,451	400,000	400,000
Road Signs	1,540	869	5,000	5,000
Drainage	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>
	<u>747,131</u>	<u>402,223</u>	<u>914,100</u>	<u>914,100</u>
A 5182 Street Lighting:				
Contractual Expenses	<u>137,884</u>	<u>90,189</u>	<u>137,000</u>	<u>137,000</u>
A 7140 Youth Recreational Facility:				
Equipment	-	-	-	-
Contractual Expenses	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
A 7145 Senior Center Grant:				
Equipment	-	-	-	-
Contractual Expenses	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
A 7510 Historian:				
Contractual Expenses	<u>-</u>	<u>500</u>	<u>500</u>	<u>500</u>
A 7550 Cultural Celebrations	<u>1,608</u>	<u>8,191</u>	<u>5,600</u>	<u>5,600</u>
A 7610 Ambulance Corp:				
Contractual Expenses - Annual				
Installation Dinner	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
A 8010 Zoning:				
Personal Services	5,382	4,108	5,477	5,477
Equipment			-	
Contractual Expenses	<u>1,527</u>	<u>937</u>	<u>1,500</u>	<u>1,500</u>
	<u>6,909</u>	<u>5,045</u>	<u>6,977</u>	<u>6,977</u>

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		<u>Actual</u>	<u>September 30, 2016</u>	<u>Budget</u>	<u>Budget</u>
A 8020 Planning:					
	Personal Services	5,382	4,108	5,477	5,477
	Equipment	-		-	-
	Contractual Expenses	5,956	2,658	6,000	3,000
	Master Plan Review	-	-	-	-
		<u>11,338</u>	<u>6,766</u>	<u>11,477</u>	<u>8,477</u>
A 8020.A Planner - Application review					
	- Planning Board Projects	<u>910</u>	<u>8,251</u>	-	-
A 8090 Environmental Control:					
	Contractual Expenses	-	-	-	-
A 8160 Refuse & Garbage:					
	Contractual Expenses	\$ 707,875	\$ 551,520	\$ 827,456	\$ 827,280
	Litter Patrol	<u>8,901</u>	<u>6,564</u>	<u>12,006</u>	<u>15,000</u>
		<u>716,776</u>	<u>558,084</u>	<u>839,462</u>	<u>842,280</u>
A 8510 Community Beautification					
		-	-	200	-
Employee Benefits:					
	A 9030 Social Security	43,399	30,236	41,489	44,523
	A 9040 Workmens Compensation	2,145	1,863	2,300	2,300
	A 9050 Unemployment	4,044	3,527	3,000	3,000
A 9060 Hospital & Medical					
	Insurance	78,460	68,288	85,106	64,126
	A 9070 NYS Disability	14	129	500	500
	A 9080 Pension	107,056	(1,365)	107,351	87,152
	A 9085 Unused sick/personal	21,882	2,875	-	-
	A 9090 Medical Option	<u>14,513</u>	<u>17,130</u>	<u>11,500</u>	<u>5,750</u>
		<u>271,513</u>	<u>122,683</u>	<u>251,246</u>	<u>207,351</u>
A 9710 Serial Bonds:					
	Principal	455,000	283,302	210,000	225,000
	Interest	133,709	68,808	114,098	81,675
	Fees	<u>2,300</u>	<u>5,489</u>	<u>2,300</u>	-
		<u>591,009</u>	<u>357,599</u>	<u>326,398</u>	<u>306,675</u>

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	Year 2015 <u>Actual</u>	Actual year to date as of <u>September 30, 2016</u>	2016 <u>Budget</u>	Proposed 2017 <u>Budget</u>
<u>REVENUE ACCOUNTS - GENERAL FUND</u>				
A 1090 Interest & Penalties	\$ 11,216	\$ 949	\$ 7,500	\$ 7,500
A 1120 Payments in Lieu of Taxes	7,536	8,179	7,459	8,000
A 1130 Utilities Gross Receipt Tax	148,983	95,470	137,000	135,000
A 1170 Franchise Fees	143,017	79,855	140,000	140,000
A 1230 Clerk Fees	2,782	4,338	2,000	4,000
A 1560 Safety Inspection Fees:				
Fire	51,729	43,884	57,000	57,000
Building	87,612	100,800	71,000	71,000
A 1589 Road Opening Fees	3,375	2,275	2,000	2,500
A 1590 Rental Registration Fees	-	1,050	-	-
A 2110 Zoning Fees	1,100	2,866	500	1,000
A2115 Planning Board Fees	19,087	100,517	31,000	50,000
A 2103 Refuse and Recycling	26,998	12,090	20,000	24,000
A 2130 Architectural Review	-	1,500	-	-
A 2401 Interest and Earnings	1,948	847	2,000	750
A 2610 Fines	145,972	71,331	170,000	140,000
A 2706 Insurance recoveries	1,162	2,020	-	-
Miscellaneous	89	1,150		
A 2700 Other Village- Miscellaneous	-	-	13,444	13,444
Rental Income	300	450	-	-
A 2701 Refunds of prior years'	696	-	-	-
A 2705 Donations	-	5,117	-	-
FEMA	2,250	-		
A 2770 County Aid-Sales Tax	171,141	87,707	160,000	165,000
A2670 Sale of Real Property	-	298,045	-	-
	<u>826,993</u>	<u>920,440</u>	<u>820,903</u>	<u>819,194</u>
State Aid:				
A 3001 Per Capita	32,605	32,629	23,000	32,000
A 3003 Chips	94,397	-	55,000	75,000
A 3005 Mortgage Tax	136,720	93,882	120,000	150,000
A 3060 Records Management Grant	4,938	-	-	-
A3000 Bldg Dept. Grant	-	5,511	-	-
	<u>268,660</u>	<u>132,022</u>	<u>198,000</u>	<u>257,000</u>
Proceeds of Long-Term Obligations:				
A 5710 Serial Bonds	-	5,077	-	-
A 5730 BAN's (Street Improvements)	-	-	-	-
	-	5,077	-	-
TOTAL REVENUES OTHER THAN REAL				
ESTATE TAXES	<u>1,095,653</u>	<u>1,057,539</u>	<u>1,018,903</u>	<u>1,076,194</u>
Real Estate Taxes	<u>2,123,367</u>	<u>2,301,434</u>	<u>2,301,434</u>	<u>2,219,336</u>
TOTAL REVENUES	<u>\$ 3,219,020</u>	<u>\$ 3,358,973</u>	<u>\$ 3,320,337</u>	<u>\$ 3,295,530</u>

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	<u>Actual</u>	<u>September 30, 2016</u>	<u>Budget</u>	<u>Budget</u>
<u>BUDGET SUMMARY</u>				
Total Revenues & Real Estate Taxes	\$ 3,371,554	\$ 3,358,973	\$ 3,090,811	\$ 3,320,337
Appropriated Surplus	-	-	-	
TOTAL REVENUES	\$ 3,371,554	\$ 3,358,973	\$ 3,090,811	\$ 3,320,337
TOTAL EXPENDITURES	\$ 3,148,624	\$ -	\$ 3,090,811	\$ 3,320,337
<u>SUPPORTING SCHEDULE</u>				
Salaries and Wages - Village Officers:				
<u>Mayor</u>	\$ 25,000	\$ 16,875	\$ 22,500	\$ 22,500
<u>Deputy Mayor</u>	4,390	3,293	4,390	4,390
<u>Trustees (3)</u>	11,357	8,518	11,357	11,357
<u>Village Justice</u>	12,854	6,427	12,854	13,111
<u>Acting Village Justice</u>	4,456	3,342	4,456	4,545
<u>Attorney</u>	50,753	41,279	50,753	50,753
<u>Deputy Attorney</u>	38,617	31,463	38,617	43,617
<u>Clerk - Treasurer</u>	75,708	50,704	67,605	68,957
<u>Deputy Clerk/Treasurer - Clerk/Typist</u>	6,146	4,610	6,146	16,000
<u>Justice Court Clerk</u>	41,119	30,455	40,607	41,419
<u>Court Officer</u>	1,651	795	2,122	2,122
<u>Clerk- Planning and Zoning</u>	34,616	30,750	41,367	42,194
<u>Part-time Staff/Internship</u>	-	-	400	400
<u>Planning Board Chairman</u>	892	669	892	892
<u>Planning Board Members (6)</u>	4,585	3,439	4,585	4,585
<u>Zoning Board of Appeals Chairman</u>	892	669	892	892
<u>Zoning Board of Appeals Members (6)</u>	4,585	3,439	4,585	4,585
<u>Inspections - Buildings</u>	67,222	46,428	67,113	77,710
<u>Inspections - Code(full-time)</u>	42,254	28,932	41,367	52,000
<u>Inspections - Fire</u>	23,379	17,239	20,647	50,000
<u>Bldg - Liason</u>	-	-	-	-
<u>Litter Patrol</u>	8,901	6,564	12,006	15,000
<u>Clerk - Building Dept./Deputy Court Clerk</u>	39,165	29,355	39,140	40,040
<u>Clerk - Typist</u>	49,227	35,953	47,936	30,000
	<u>\$ 547,769</u>	<u>\$ 401,198</u>	<u>\$ 542,337</u>	<u>\$ 597,069</u>

