

BUDGET

VILLAGE OF AIRMONT

JANUARY 1, 2015 - DECEMBER 31, 2015

Public Hearing: November 17, 2014

Adopted: November 17, 2014

I certify that this is a true copy  
of the budget of the Village of Airmont  
for the year ending December 31, 2015 as  
it was adopted by the Village Board on :

Date:

\_\_\_\_\_  
Village Clerk/Treasurer

**VILLAGE OF AIRMONT**

**VILLAGE BUDGET**

**JANUARY 1, 2015 - DECEMBER 31, 2015**

	Year	Actual year to		Proposed
	2013	date as of	2014	2015
	Actual	September 30, 2014	Budget	Budget
<b>EXPENDITURES - GENERAL FUND</b>				
<b>A 1010 Legislative - Village Trustees:</b>				
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	85	15	100	100
	<u>15,832</u>	<u>11,826</u>	<u>15,847</u>	<u>15,847</u>
<b>A 1110 Judicial:</b>				
Justices	17,310	12,983	17,310	17,310
Justice Clerk	43,681	30,805	40,607	40,607
Court Officer	164	1,113	2,122	2,122
Contractual Expenses	10,256	9,328	9,300	9,300
Equipment	500	3,000	500	500
	<u>71,911</u>	<u>57,229</u>	<u>69,839</u>	<u>69,839</u>
<b>A 1210 Executive - Mayor:</b>				
Personal Services	25,000	18,750	25,000	25,000
Contractual Expenses	429	321	500	500
Equipment	-	-	-	-
	<u>25,429</u>	<u>19,071</u>	<u>25,500</u>	<u>25,500</u>
<b>A 1320 Independent Accounting:</b>				
Contractual Expenses	25,000	12,500	25,000	25,000
Contractual Expenses-Audit	20,000	-	-	-
	<u>45,000</u>	<u>12,500</u>	<u>25,000</u>	<u>25,000</u>
<b>A 1355 Assessor:</b>				
Contractual Expenses	2,000	2,403	2,000	2,000
<b>A 1325 Village Clerk:</b>				
Clerk/Treasurer	71,286	50,904	67,605	67,605
Deputy Clerk/Treasurer-Clerk				
Typist	6,146	4,610	6,146	6,146
Clerk - Planning & Zoning	44,732	31,525	41,367	41,367
Part-Time Staff/Internship	822	-	400	400
Clerk Typist	50,758	36,152	47,936	47,936
Office Equipment	-	246	1,000	1,000
Contractual Expenses	13,817	8,696	12,000	12,000
Contractual Expenses - Postage/ Communications	4,273	2,163	6,000	6,000
Contractual Expenses - Grants	-	-	-	-
	<u>191,834</u>	<u>134,296</u>	<u>182,454</u>	<u>182,454</u>

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	Year 2013 Actual	Actual year to date as of September 30, 2014	2014 Budget	Proposed 2015 Budget
<b>A 1420 Attorney:</b>				
Village Attorney	\$ 50,753	\$ 38,065	\$ 50,753	\$ 50,753
Deputy Attorney	33,960	26,525	38,617	38,617
Outside Counsel	-	3,683	-	-
Contractual Expenses	10,244	5,418	10,000	10,000
	<u>94,957</u>	<u>73,691</u>	<u>99,370</u>	<u>99,370</u>
<b>A 1440 Engineer:</b>				
Personal Services	29,397	19,000	28,500	28,500
Contractual Expenses	14,202	17,888	25,000	25,000
	<u>43,599</u>	<u>36,888</u>	<u>53,500</u>	<u>53,500</u>
<b>A 1450 Elections:</b>				
Personal Services	1,541	-	-	1,000
Contractual Expenses	2,480	-	-	6,000
	<u>4,021</u>	<u>-</u>	<u>-</u>	<u>7,000</u>
<b>A 1460 Records Management:</b>				
Contractual expenses	9,966	10,193	-	-
<b>A 1620 Village Hall:</b>				
Personal services-liason	4,377	11,250	15,000	-
Contractual expenses	142,197	37,454	56,000	56,000
Equipment	18,756	-	-	10,000
	<u>165,330</u>	<u>48,704</u>	<u>71,000</u>	<u>66,000</u>
<b>A 1910 Unallocated Insurance</b>	<u>33,597</u>	<u>34,817</u>	<u>36,000</u>	<u>36,000</u>
<b>A 1920 Municipal Association Dues</b>	<u>4,205</u>	<u>4,170</u>	<u>4,200</u>	<u>4,200</u>
<b>A 1930 Village Miscellaneous</b>	<u>1,679</u>	<u>1,675</u>	<u>1,500</u>	<u>2,000</u>
<b>A 1950 Taxes on Village Property</b>	<u>3,388</u>	<u>3,549</u>	<u>3,500</u>	<u>3,600</u>
<b>A 1964 Tax Refunds</b>	<u>2,819</u>	<u>9,554</u>	<u>7,000</u>	<u>7,000</u>
<b>A 1990 Contingency Fund</b>	<u>-</u>	<u>-</u>	<u>64,781</u>	<u>74,000</u>
<b>A 3410 Fire Department:</b>				
Contractual Expenses - Annual				
Installation Dinner	-	-	-	-
Monsey Fire Department	-	-	-	-
Tallman Fire Department	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>A 3510 Control of Animals</b>	<u>1,107</u>	<u>-</u>	<u>500</u>	<u>-</u>

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	Year	Actual year to		Proposed
	2013	date as of	2014	2015
	Actual	September 30, 2014	Budget	Budget
<b>A 3620 Building Dept/Safety Inspection:</b>				
Personal Services	\$ 137,321	\$ 97,708	\$ 129,127	\$ 129,127
Personal Services/Clerk - Deputy Clerk	39,140	29,380	39,140	39,140
Equipment Leases	4,560	1,900	4,560	2,000
Contractual Expenses	10,516	8,507	11,000	11,000
Equipment	110	16,383	-	-
	<u>191,647</u>	<u>153,878</u>	<u>183,827</u>	<u>181,267</u>
<b>A 4189 Seniors/Teens Program</b>				
	-	-	3,000	1,000
<b>A 5110 Street Maintenance:</b>				
Contractual Expenses	473,015	364,139	451,758	439,100
Street Improvements	158,433	2,967	150,000	170,000
Road Signs		366	25,000	5,000
Drainage	-	27,045	100,000	100,000
	<u>631,448</u>	<u>394,517</u>	<u>726,758</u>	<u>714,100</u>
<b>A 5182 Street Lighting:</b>				
Contractual Expenses	<u>121,965</u>	<u>91,474</u>	<u>110,000</u>	<u>145,000</u>
<b>A 7140 Youth Recreational Facility:</b>				
Equipment	3,002	5,161	-	-
Contractual Expenses	<u>5,770</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>8,772</u>	<u>5,161</u>	<u>-</u>	<u>-</u>
<b>A 7145 Senior Center Grant:</b>				
Equipment	1,500	-	-	-
Contractual Expenses	<u>1,195</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>2,695</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>A 7510 Historian:</b>				
Contractual Expenses	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
<b>A 7550 Cultural Celebrations</b>				
	<u>1,110</u>	<u>660</u>	<u>-</u>	<u>-</u>
<b>A 7610 Ambulance Corp:</b>				
Contractual Expenses - Annual Installation Dinner	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>A 8010 Zoning:</b>				
Personal Services	5,063	3,726	5,477	5,477
Equipment	-	-	-	-
Contractual Expenses	<u>1,971</u>	<u>1,283</u>	<u>1,500</u>	<u>1,500</u>
	<u>7,034</u>	<u>5,009</u>	<u>6,977</u>	<u>6,977</u>

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**JANUARY 1, 2015 - DECEMBER 31, 2015**

	Year	Actual year to		Proposed
	2013	date as of	2014	2015
	Actual	September 30, 2014	Budget	Budget
<b>A 8020 Planning:</b>				
Personal Services	5,063	3,917	5,477	5,477
Equipment	-	-	-	-
Contractual Expenses	3,968	3,025	3,000	5,500
Master Plan Review	-	-	-	-
	<u>9,031</u>	<u>6,942</u>	<u>8,477</u>	<u>10,977</u>
<b>A 8020.A Planner - Application review</b>				
- Planning Board Projects	-	1,206	4,000	-
<b>A 8090 Environmental Control:</b>				
Contractual Expenses	<u>8,886</u>	-	-	-
<b>A 8160 Refuse &amp; Garbage:</b>				
Contractual Expenses	\$ 707,783	\$ 471,889	\$ 707,832	\$ 707,832
Litter Patrol	<u>10,152</u>	<u>7,597</u>	<u>12,006</u>	<u>12,006</u>
	<u>717,935</u>	<u>479,486</u>	<u>719,838</u>	<u>719,838</u>
<b>A 8510 Community Beautification</b>				
	-	-	200	200
<b>Employee Benefits:</b>				
A 9030 Social Security	44,146	31,917	42,403	41,696
A 9040 Workmens Compensation	2,013	2,025	2,200	2,200
A 9050 Unemployment	2,279	3,269	3,000	3,000
<b>A 9060 Hospital &amp; Medical</b>				
Insurance	75,723	66,822	80,472	83,888
A 9070 NYS Disability	25	(68)	500	500
MTA Tax	-	-	-	-
A 9080 Pension	121,472	-	105,877	110,399
<b>Unused Vacation and Sick Days</b>				
A 9090 Medical Option	<u>17,250</u>	<u>12,938</u>	<u>17,250</u>	<u>17,250</u>
	<u>262,908</u>	<u>116,903</u>	<u>251,702</u>	<u>258,933</u>
<b>A 9710 Serial Bonds:</b>				
Principal	230,000	235,000	235,000	245,000
Interest	153,346	143,861	143,831	133,709
Fees	<u>2,300</u>	<u>2,300</u>	-	-
	<u>385,646</u>	<u>381,161</u>	<u>378,831</u>	<u>378,709</u>



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**VILLAGE BUDGET**

**JANUARY 1, 2015 - DECEMBER 31, 2015**

	Year 2013 Actual	Actual year to date as of September 30, 2014	2014 Budget	Proposed 2015 Budget
<b>REVENUE ACCOUNTS - GENERAL FUND</b>				
A 1090 Interest & Penalties	\$ 9,091	\$ 3,474	\$ 7,500	\$ 7,500
A 1120 Payments in Lieu of Taxes	7,168	7,459	8,500	8,500
A 1130 Utilities Gross Receipt Tax	142,437	105,494	130,000	140,000
A 1170 Franchise Fees	131,453	70,278	128,000	135,000
A 1230 Clerk Fees	2,435	1,425	3,000	2,000
A 1560 Safety Inspection Fees:				
Fire	25,799	42,604	45,000	50,000
Building	119,672	57,711	95,000	75,000
A 1589 Road Opening Fees	7,775	350	3,500	3,500
A 2110 Zoning Fees	-	-	1,000	500
A2115 Planning Board Fees	25,551	17,349	9,000	25,000
A 2103 Refuse and Recycling	21,817	11,578	20,000	20,000
A 2401 Interest and Earnings	2,096	1,987	1,800	1,800
A 2610 Fines	136,203	76,214	120,000	120,000
A 2706 Insurance recoveries	5,634	-	-	-
Miscellaneous				
A 2700 Other Village- Miscellaneous	-	904	30,000	13,444
Rental Income	-	9,250	21,500	22,200
A 2701 Refunds of prior years'	24,338	1,021	-	-
A 2705 Donations	1,561	-	-	-
FEMA	3,374			
A 2770 County Aid-Sales Tax	160,584	84,545	150,000	155,000
A 2771 Recreation fees	-	-	-	-
	<u>826,988</u>	<u>491,643</u>	<u>773,800</u>	<u>779,444</u>
State Aid:				
A 3001 Per Capita	30,299	23,422	23,000	23,000
A 3003 Chips	-	155,145	55,000	55,000
A 3005 Mortgage Tax	122,195	62,445	100,000	110,000
A 3060 Records Management Grant	15,063	9,980	-	-
A 3089 NYS Operations Grant	30,000	9,172	-	-
A 3096 Youth Center Grant	9,471	-		
A 3097 Justice Court Grant	-	3,400		
	<u>207,028</u>	<u>263,564</u>	<u>178,000</u>	<u>188,000</u>
Proceeds of Long-Term Obligations:				
A 5710 Serial Bonds	-	-	-	-
A 5730 BAN's (Street Improvements)	-	-	-	-
<b>TOTAL REVENUES OTHER THAN REAL</b>				
ESTATE TAXES	<u>1,034,016</u>	<u>755,207</u>	<u>951,800</u>	<u>967,444</u>
Real Estate Taxes	<u>2,019,064</u>	<u>2,104,301</u>	<u>2,104,301</u>	<u>2,123,367</u>
<b>TOTAL REVENUES</b>	<b>\$ <u>3,053,080</u></b>	<b>\$ <u>2,859,508</u></b>	<b>\$ <u>3,056,101</u></b>	<b>\$ <u>3,090,811</u></b>

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**VILLAGE BUDGET**

**JANUARY 1, 2015 - DECEMBER 31, 2015**

	Year 2013 Actual	Actual year to date as of September 30, 2014	2014 Budget	Proposed 2015 Budget
<b><u>BUDGET SUMMARY</u></b>				
Total Revenues & Real Estate Taxes	\$ 3,053,080	\$ 2,859,508	\$ 3,056,101	\$ 3,090,811
Appropriated Surplus	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 3,053,080</b>	<b>\$ 2,859,508</b>	<b>\$ 3,056,101</b>	<b>\$ 3,090,811</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,066,251</b>	<b>\$ 2,097,463</b>	<b>\$ 3,056,101</b>	<b>\$ 3,090,811</b>
<b><u>SUPPORTING SCHEDULE</u></b>				
<b>Salaries and Wages - Village Officers:</b>				
Mayor	\$ 25,000	\$ 18,750	\$ 25,000	\$ 25,000
Deputy Mayor	4,390	3,293	4,390	4,390
Trustees (3)	11,357	8,518	11,357	11,357
Village Justice	12,854	9,641	12,854	12,854
Acting Village Justice	4,456	3,342	4,456	4,456
Attorney	50,753	38,065	50,753	50,753
Deputy Attorney	33,960	26,525	38,617	38,617
Clerk - Treasurer	71,286	50,904	67,605	67,605
Deputy Clerk/Treasurer - Clerk/Typist	6,146	4,610	6,146	6,146
Justice Court Clerk	43,681	30,805	40,607	40,607
Court Officer	164	1,113	2,122	2,122
Clerk- Planning and Zoning	44,732	31,525	41,367	41,367
Part-time Staff/Internship	-	-	400	400
Planning Board Chairman	892	669	892	892
Planning Board Members (6)	4,171	3,248	4,585	4,585
Zoning Board of Appeals Chairman	892	669	892	892
Zoning Board of Appeals Members (6)	4,171	3,057	4,585	4,585
Inspections - Buildings	69,711	50,485	67,113	67,113
Inspections - Code(full-time)	43,744	31,863	41,367	41,367
Inspections - Fire	23,865	15,360	20,647	20,647
Bldg - Liason	4,375	11,250	15,000	-
Litter Patrol	10,152	7,597	12,006	12,006
Clerk - Building Dept./Deputy Court Clerk	39,140	29,380	39,140	39,140
Clerk - Typist	50,758	36,152	47,936	47,936
	<b>\$ 560,650</b>	<b>\$ 416,821</b>	<b>\$ 559,837</b>	<b>\$ 544,837</b>

VILLAGE OF AIRMONT

VILLAGE BUDGET

JANUARY 1, 2015 - DECEMBER 31, 2015

<u>Year</u>	<u>Taxable Value</u>	<u>Tax Rate</u>
2015	169,073,763	12.5588
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
2009	174,791,446	11.1963

SCHEDULE OF FUND BALANCES

Fund balance as of December 31, 2013	\$ 701,201
Fund balance estimated as of December 31, 2014	\$ 701,201