

**FINAL**

BUDGET

VILLAGE OF AIRMONT

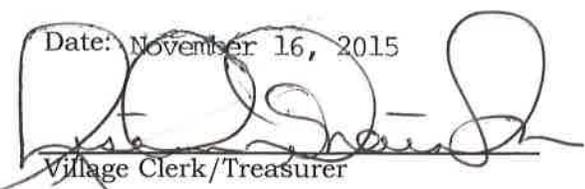
JANUARY 1, 2016 - DECEMBER 31, 2016

Public Hearing: November 16, 2015

Adopted: November 16, 2015

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: November 16, 2015

  
Village Clerk/Treasurer

VILLAGE OF AIRMONT

VILLAGE BUDGET

JANUARY 1, 2016 - DECEMBER 31, 2016

	Year 2014 Actual	Actual year to date as of September 30, 2015	2015 Budget	Proposed 2016 Budget
<u>EXPENDITURES - GENERAL FUND</u>				
<b>A 1010 Legislative - Village Trustees:</b>				
Personal Services - Deputy Mayor	\$ 4,390	\$ 3,293	\$ 4,390	\$ 4,390
Personal Services - Trustees	11,357	8,808	11,357	11,357
Contractual Expenses	15	54	100	100
	<u>15,762</u>	<u>12,155</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	44,210	30,076	40,607	40,607
Court Officer	1,454	800	2,122	2,122
Contractual Expenses	12,019	9,114	9,300	12,100
Equipment	3,000	-	500	500
	<u>77,993</u>	<u>52,973</u>	<u>69,839</u>	<u>72,639</u>
<b>A 1210 Executive - Mayor:</b>				
Personal Services	25,000	18,750	25,000	22,500
Contractual Expenses	380	469	500	500
Equipment	-	-	-	-
	<u>25,380</u>	<u>19,219</u>	<u>25,500</u>	<u>23,000</u>
<b>A 1320 Independent Accounting:</b>				
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>
<b>A 1355 Assessor:</b>				
Contractual Expenses	2,403	2,390	2,000	2,400
<b>A 1325 Village Clerk:</b>				
Clerk/Treasurer	72,671	57,507	67,605	67,605
Deputy Clerk/Treasurer-Clerk				
Typist	6,146	4,214	6,146	6,146
Clerk - Planning & Zoning	42,712	23,577	41,367	41,367
Part-Time Staff/Internship	-	-	400	400
Clerk Typist	52,812	37,317	47,936	47,936
Office Equipment	246	937	1,000	9,000
Contractual Expenses	16,520	10,737	12,000	14,400
Contractual Expenses - Postage/ Communications	5,518	5,077	6,000	6,700
Contractual Expenses - Grants	-	-	-	-
	<u>196,625</u>	<u>139,366</u>	<u>182,454</u>	<u>193,554</u>

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JANUARY 1, 2016 - DECEMBER 31, 2016

	Year 2014 Actual	Actual year to date as of September 30, 2015	2015 Budget	Proposed 2016 Budget
A 1420 Attorney:				
Village Attorney	\$ 51,729	\$ 37,089	\$ 50,753	\$ 50,753
Deputy Attorney	35,922	26,970	38,617	38,617
Outside Counsel	-	-	-	-
Contractual Expenses	17,411	18,555	10,000	24,000
	<u>105,062</u>	<u>82,614</u>	<u>99,370</u>	<u>113,370</u>
A 1440 Engineer:				
Personal Services	28,500	19,250	28,500	28,500
Contractual Expenses	26,159	9,376	25,000	25,000
	<u>54,659</u>	<u>28,626</u>	<u>53,500</u>	<u>53,500</u>
A 1450 Elections:				
Personal Services	-	1,190	1,000	-
Contractual Expenses	58	3,213	6,000	-
	<u>58</u>	<u>4,403</u>	<u>7,000</u>	<u>-</u>
A 1460 Records Management:				
Contractual expenses	10,217	2,330	-	-
A 1620 Village Hall:				
Personal services-liason	15,000	-	-	-
Contractual expenses	81,825	33,849	56,000	46,000
Equipment	-	-	10,000	-
	<u>96,825</u>	<u>33,849</u>	<u>66,000</u>	<u>46,000</u>
A 1910 Unallocated Insurance	34,817	36,223	36,000	36,500
A 1920 Municipal Association Dues	4,170	4,525	4,200	4,500
A 1930 Village Miscellaneous	2,041	1,499	2,000	2,000
A 1950 Taxes on Village Property	3,549	3,682	3,600	3,700
A 1964 Tax Refunds	7,816	-	7,000	3,500
A 1990 Contingency Fund	-	-	74,000	50,000
A 3410 Fire Department:				
Contractual Expenses - Annual				
Installation Dinner	-	-	-	-
Monsey Fire Department	-	-	-	-
Tallman Fire Department	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
A 3510 Control of Animals	-	-	-	-

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
<b>A 3620 Building Dept/Safety Inspection:</b>				
Personal Services	\$ 139,182	\$ 97,279	\$ 129,127	\$ 129,127
Personal Services/Clerk - Deputy Clerk	42,146	28,628	39,140	39,140
Equipment Leases	1,900	-	2,000	-
Contractual Expenses	15,012	11,129	11,000	12,600
Equipment	16,952	500	-	-
	<u>215,192</u>	<u>137,536</u>	<u>181,267</u>	<u>180,867</u>
A 4189 Seniors/Teens Program		-	1,000	1,000
<b>A 5110 Street Maintenance:</b>				
Contractual Expenses	442,707	176,407	439,100	459,100
Street Improvements	269,540	5,250	170,000	400,000
Road Signs	4,756	554	5,000	5,000
Drainage	40,268	9,575	100,000	50,000
	<u>757,271</u>	<u>191,786</u>	<u>714,100</u>	<u>914,100</u>
<b>A 5182 Street Lighting:</b>				
Contractual Expenses	134,910	91,339	145,000	137,000
<b>A 7140 Youth Recreational Facility:</b>				
Equipment	5,161	-	-	-
Contractual Expenses	-	-	-	-
	<u>5,161</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>A 7145 Senior Center Grant:</b>				
Equipment	-	-	-	-
Contractual Expenses	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>A 7510 Historian:</b>				
Contractual Expenses	500	-	500	500
A 7550 Cultural Celebrations	660	564	-	5,600
<b>A 7610 Ambulance Corp:</b>				
Contractual Expenses - Annual Installation Dinner	-	-	-	-
<b>A 8010 Zoning:</b>				
Personal Services	5,000	4,012	5,477	5,477
Equipment			-	
Contractual Expenses	1,507	1,210	1,500	1,500
	<u>6,507</u>	<u>5,222</u>	<u>6,977</u>	<u>6,977</u>

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
<b>A 8020 Planning:</b>				
Personal Services	5,191	4,012	5,477	5,477
Equipment	-	-	-	-
Contractual Expenses	5,795	4,997	5,500	6,000
Master Plan Review	-	-	-	-
	<u>10,986</u>	<u>9,009</u>	<u>10,977</u>	<u>11,477</u>
<b>A 8020.A Planner - Application review</b>				
- Planning Board Projects	-	8,315	-	-
<b>A 8090 Environmental Control:</b>				
Contractual Expenses	-	-	-	-
<b>A 8160 Refuse &amp; Garbage:</b>				
Contractual Expenses	\$ 707,833	\$ 471,889	\$ 707,832	\$ 827,456
Litter Patrol	10,445	5,667	12,006	12,006
	<u>718,278</u>	<u>477,556</u>	<u>719,838</u>	<u>839,462</u>
<b>A 8510 Community Beautification</b>				
	-	-	200	200
<b>Employee Benefits:</b>				
A 9030 Social Security	44,895	30,586	41,696	41,489
A 9040 Workmens Compensation	2,025	2,145	2,200	2,300
A 9050 Unemployment	3,461	3,598	3,000	3,000
<b>A 9060 Hospital &amp; Medical</b>				
Insurance	77,533	81,283	83,888	85,106
A 9070 NYS Disability	88	144	500	500
MTA Tax	-	-	-	-
A 9080 Pension	110,399	2,165	110,399	107,351
A 9090 Medical Option	17,250	11,638	17,250	11,500
	<u>255,651</u>	<u>131,559</u>	<u>258,933</u>	<u>251,246</u>
<b>A 9710 Serial Bonds:</b>				
Principal	235,000	245,000	245,000	210,000
Interest	143,831	133,709	133,709	114,098
Fees	2,300	2,300	-	2,300
	<u>381,131</u>	<u>381,009</u>	<u>378,709</u>	<u>326,398</u>



VILLAGE OF AIRMONT

VILLAGE BUDGET

JANUARY 1, 2016 - DECEMBER 31, 2016

	Year 2014 Actual	Actual year to date as of September 30, 2015	2015 Budget	Proposed 2016 Budget
<b>REVENUE ACCOUNTS - GENERAL FUND</b>				
A 1090 Interest & Penalties	\$ 9,968	\$ 2,876	\$ 7,500	\$ 7,500
A 1120 Payments in Lieu of Taxes	7,459	7,536	8,500	7,459
A 1130 Utilities Gross Receipt Tax	153,653	102,428	140,000	137,000
A 1170 Franchise Fees	140,328	72,118	135,000	140,000
A 1230 Clerk Fees	1,705	8,053	2,000	2,000
A 1560 Safety Inspection Fees:				
Fire	47,853	43,204	50,000	57,000
Building	82,272	54,576	75,000	71,000
A 1589 Road Opening Fees	4,525	1,500	3,500	2,000
A 2110 Zoning Fees	290	850	500	500
A2115 Planning Board Fees	24,529	23,381	25,000	31,000
A 2103 Refuse and Recycling	26,416	12,446	20,000	20,000
A 2401 Interest and Earnings	2,415	1,546	1,800	2,000
A 2610 Fines	124,501	72,876	120,000	170,000
A 2706 Insurance recoveries	3,400	1,162	-	-
Miscellaneous				
A 2700 Other Village- Miscellaneous		89	13,444	13,444
Rental Income	16,675	150	22,200	
A 2701 Refunds of prior years'	1,021	697	-	-
A 2705 Donations	-	-	-	-
FEMA	966			
A 2770 County Aid-Sales Tax	168,369	84,518	155,000	160,000
A 2771 Recreation fees	-	-	-	-
	816,345	490,006	779,444	820,903
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	60,420	110,000	120,000
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	60,420	188,000	198,000
Proceeds of Long-Term Obligations:				
A 5710 Serial Bonds	-	-	-	-
A 5730 BAN's (Street Improvements)	-	-	-	-
TOTAL REVENUES OTHER THAN REAL				
ESTATE TAXES	1,267,253	550,426	967,444	1,018,903
Real Estate Taxes	2,104,301	2,123,367	2,123,367	2,301,434
TOTAL REVENUES	\$ 3,371,554	\$ 2,673,793	\$ 3,090,811	\$ 3,320,337

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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
<b>BUDGET SUMMARY</b>				
Total Revenues & Real Estate Taxes	\$ 3,371,554	\$ 2,673,793	\$ 3,090,811	\$ 3,320,337
Appropriated Surplus	-	-	-	
<b>TOTAL REVENUES</b>	<b>\$ 3,371,554</b>	<b>\$ 2,673,793</b>	<b>\$ 3,090,811</b>	<b>\$ 3,320,337</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,148,624</b>	<b>\$ 1,870,249</b>	<b>\$ 3,090,811</b>	<b>\$ 3,320,337</b>
<b>SUPPORTING SCHEDULE</b>				
<b>Salaries and Wages - Village Officers:</b>				
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	-	4,456	4,456
Attorney	51,729	-	50,753	50,753
Deputy Attorney	35,922	-	38,617	38,617
Clerk - Treasurer	69,291	-	67,605	67,605
Deputy Clerk/Treasurer - Clerk/Typist	6,146	-	6,146	6,146
Justice Court Clerk	43,712	-	40,607	40,607
Court Officer	1,454	-	2,122	2,122
Clerk- Planning and Zoning	42,712	-	41,367	41,367
Part-time Staff/Internship	-	-	400	400
Planning Board Chairman	892	-	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	67,113
Inspections - Code(full-time)	43,360	-	41,367	41,367
Inspections - Fire	20,358	-	20,647	20,647
Bldg - Liason	15,000	-	-	-
Litter Patrol	10,444	-	12,006	12,006
Clerk - Building Dept./Deputy Court Clerk	39,918	-	39,140	39,140
Clerk - Typist	49,276	-	47,936	47,936
	<b>\$ 566,199</b>	<b>\$ -</b>	<b>\$ 544,837</b>	<b>\$ 542,337</b>

VILLAGE OF AIRMONT

VILLAGE BUDGET

JANUARY 1, 2016 - DECEMBER 31, 2016

<u>Year</u>	<u>Taxable Value</u>	<u>Tax Rate</u>
2016	168,838,761	13.631
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

SCHEDULE OF FUND BALANCES

<u>Fund balance as of December 31, 2014</u>	\$ 870,091
<u>Fund balance estimated as of December 31, 2015</u>	\$ -