

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:

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Village Clerk/Treasurer

| VILLAGE OF AIRMONT                     |   |          |                    |          |          |
|--|---|----------|--------------------|----------|----------|
| VILLAGE BUDGET                         |   |          |                    |          |          |
| JANUARY 1, 2017 - DECEMBER 31, 2017    |   |          |                    |          |          |
|  |   | Year     | Actual year to     |          | Proposed |
|  |   | 2015     | date as of         | 2016     | 2017     |
|  |   | Actual   | September 30, 2016 | Budget   | Budget   |
| <b>EXPENDITURES - GENERAL FUND</b>     |   |          |                    |          |          |
| 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      |
|  |   | 15,801   | 11,941             | 15,847   | 15,847   |
| A 1110 Judicial:                       |   |          |                    |          |          |
|  | Justices  | 17,310   | 9,769              | 17,310   | 17,310   |
|  | Justice Clerk                                     | 41,119   | 30,455             | 40,607   | 40,607   |
|  | Court Officer                                     | 1,651    | 795                | 2,122    | 2,122    |
|  | Contractual Expenses                              | 11,691   | 10,709             | 12,100   | 12,100   |
|  | Equipment   | -        | -                  | 500      | 500      |
|  |   | 71,771   | 51,728             | 72,639   | 72,639   |
| A 1210 Executive - Mayor:              |   |          |                    |          |          |
|  | Personal Services                                 | 25,000   | 16,875             | 22,500   | 22,500   |
|  | Contractual Expenses                              | 936      | 295                | 500      | 500      |
|  | Equipment   | -        | -                  | -        | -        |
|  |   | 25,936   | 17,170             | 23,000   | 23,000   |
| A 1320 Independent Accounting:         |   |          |                    |          |          |
|  | Contractual Expenses                              | 25,000   | 12,500             | 25,000   | 25,000   |
|  | Contractual Expenses-Audit                        | -        | -                  | -        | -        |
|  |   | 25,000   | 12,500             | 25,000   | 25,000   |
| A 1355 Assessor:                       |   |          |                    |          |          |
|  | Contractual Expenses                              | 4,590    | 400                | 2,400    | 2,400    |
| A 1325 Village Clerk:                  |   |          |                    |          |          |
|  | Clerk/Treasurer                                   | 75,708   | 50,704             | 67,605   | 67,605   |
|  | Deputy Clerk/Treasurer-Clerk                      |          |                    |          |          |
|  | Typist  | 6,146    | 4,610              | 6,146    | 16,000   |
|  | Clerk - Planning & Zoning                         | 34,616   | 30,750             | 41,367   | 41,367   |
|  | 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/<br>Communications | 6,931    | 7,076              | 6,700    | 6,700    |
|  | Contractual Expenses - Grants                     | -        | -                  | -        | -        |
|  |   | 192,642  | 142,131            | 193,554  | 185,472  |

| VILLAGE OF AIRMONT                  |                                   |                |                    |                |                |
|-------------------------------------|-----------------------------------|----------------|--------------------|----------------|----------------|
| VILLAGE BUDGET                      |                                   |                |                    |                |                |
| JANUARY 1, 2017 - DECEMBER 31, 2017 |                                   |                |                    |                |                |
|                                     |                                   | Year           | Actual year to     | Proposed       |                |
|                                     |                                   | 2015           | date as of         | 2016           |                |
|                                     |                                   | Actual         | September 30, 2016 | Budget         |                |
|                                     |                                   |                |                    | Budget         |                |
| 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              | 9,544          | 13,477             | 24,000         | 15,000         |
|                                     |                                   | <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              | 19,055         | 16,608             | 25,000         | 34,330         |
|                                     |                                   | <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              | 3,213          | -                  | -              | 4,800          |
|                                     |                                   | <u>4,403</u>   | <u>-</u>           | <u>-</u>       | <u>6,000</u>   |
| A 1460 Records Management:          |                                   |                |                    |                |                |
|                                     | Contractual expenses              | 2,354          | 120                | -              | -              |
| A 1620 Village Hall:                |                                   |                |                    |                |                |
|                                     | Personal services-liason          | -              | -                  | -              | -              |
|                                     | Contractual expenses              | 45,686         | 34,746             | 46,000         | 51,200         |
|                                     | Equipment                         | 540            | 62,179             | -              | -              |
|                                     |                                   | <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>51,997</u>  |
| 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         | <u>-</u>       | <u>-</u>           | <u>-</u>       | <u>-</u>       |

| VILLAGE OF AIRMONT                      |                                  |                |                    |                |                |
|---|----------------------------------|----------------|--------------------|----------------|----------------|
| VILLAGE BUDGET                          |                                  |                |                    |                |                |
| JANUARY 1, 2017 - DECEMBER 31, 2017     |                                  |                |                    |                |                |
|   |                                  | Year           | Actual year to     | Proposed       |                |
|   |                                  | 2015           | date as of         | 2016           |                |
|   |                                  | Actual         | September 30, 2016 | Budget         |                |
|   |                                  |                |                    | Budget         |                |
| A 3620 Building Dept/Safety Inspection: |                                  |                |                    |                |                |
|   | Personal Services                | \$ 132,856     | \$ 92,599          | \$ 129,127     | \$ 163,313     |
|   | 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                        | 500            | 5,511              | -              | -              |
|   |                                  | <u>188,845</u> | <u>135,416</u>     | <u>180,867</u> | <u>215,953</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                         | -              | -                  | 50,000         | 98,600         |
|   |                                  | <u>747,131</u> | <u>402,223</u>     | <u>914,100</u> | <u>962,700</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             | -              | -                  | -              | -              |
|   |                                  | -              | -                  | -              | -              |
| A 7145 Senior Center Grant:             |                                  |                |                    |                |                |
|   | Equipment                        | -              | -                  | -              | -              |
|   | Contractual Expenses             | -              | -                  | -              | -              |
|   |                                  | -              | -                  | -              | -              |
| A 7510 Historian:                       |                                  |                |                    |                |                |
|   | Contractual Expenses             | -              | 500                | 500            | 500            |
| 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              | -              | -                  | -              | -              |
| 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>   |

VILLAGE OF AIRMONT

VILLAGE BUDGET

JANUARY 1, 2017 - DECEMBER 31, 2017

|                                       |                              | 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>  |
| 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 Project     | <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            | <u>10,000</u>  |
| 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> |





| <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>BUDGET SUMMARY</u>                            |                     |                           |                     |                     |
| Total Revenues & Real Estate Taxes               | \$ 3,371,554        | \$ 3,358,973              | \$ 3,090,811        | \$ 3,320,337        |
| Appropriated Surplus                             | -                   | -                         | -                   |                     |
| <b>TOTAL REVENUES</b>                            | <b>\$ 3,371,554</b> | <b>\$ 3,358,973</b>       | <b>\$ 3,090,811</b> | <b>\$ 3,320,337</b> |
| <b>TOTAL EXPENDITURES</b>                        | <b>\$ 3,148,624</b> | <b>\$ -</b>               | <b>\$ 3,090,811</b> | <b>\$ 3,320,337</b> |
| <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              | 67,113              |
| <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>\$ 586,472</u>   |



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