

BUDGET

VILLAGE OF AIRMONT

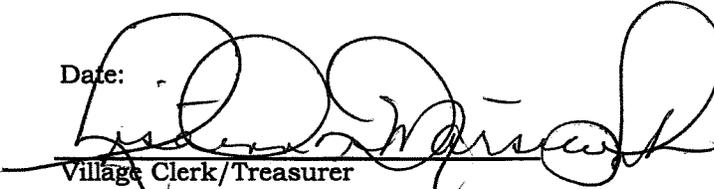
JANUARY 1, 2019- DECEMBER 31, 2019

FINAL

Public Hearing: November 19, 2018
Adopted: November 19, 2018

I certify that this is a true copy
of the budget of the Village of Airmont
for the year ending December 31, 2019 as
it was adopted by the Village Board on :

Date:


Village Clerk/Treasurer



VILLAGE OF AIRMONT						
VILLAGE BUDGET						
JANUARY 1, 2019- DECEMBER 31, 2019						
	Year	Actual year to	Projected actual			
	2017	date as of	as of	2018	2019	
	Actual	September 30, 2018	December 31, 2018	Budget	Budget	
EXPENDITURES - GENERAL FUND						
A 1010 Legislative - Village Trustees:						
Personal Services - Deputy Mayor	\$ 4,390	\$ 3,293	\$ 4,390	\$ 4,390	\$ 4,390	
Personal Services - Trustees	11,357	8,518	11,357	11,357	11,357	
Contractual Expenses	2,355	-	-	100	100	
	<u>18,102</u>	<u>11,811</u>	<u>15,747</u>	<u>15,847</u>	<u>15,847</u>	
A 1110 Judicial:						
Justices	17,310	15,266	20,354	12,854	14,139	
Deputy Village Justice				7,500	7,500	
Justice Clerk	47,703	37,800	50,400	50,400	55,400	
Part time Court Clerk						
Court Officer	1,585	3,656	4,875	5,000	5,000	
Contractual Expenses	13,608	7,080	9,440	9,750	9,750	
Equipment	-	16,692	16,692	500	500	
	<u>80,206</u>	<u>80,494</u>	<u>101,761</u>	<u>86,004</u>	<u>92,289</u>	
A 1210 Executive - Mayor:						
Personal Services	22,500	16,875	22,500	22,500	22,500	
Contractual Expenses	1,137	85	113	500	500	
Equipment	-	-	-	-	-	
	<u>23,637</u>	<u>16,960</u>	<u>22,613</u>	<u>23,000</u>	<u>23,000</u>	
A 1320 Independent Accounting:						
Contractual Expenses	25,000	13,500	27,000	27,000	27,000	
Contractual Expenses-other	-	-	-	-	-	
	<u>25,000</u>	<u>13,500</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	
A 1355 Assessor:						
Equipment	-	-	-	-	9,800	
Contractual Expenses	2,613	2,200	2,200	2,600	2,500	
	<u>2,613</u>	<u>2,200</u>	<u>2,200</u>	<u>2,600</u>	<u>12,300</u>	
A 1325 Village Clerk:						
Clerk/Treasurer	76,828	55,112	73,500	73,500	80,000	
Deputy Clerk-						
Treasurer	6,146	-	-	-	60,000	
Clerk - Planning & Zoning	51,587	38,977	52,000	52,000	58,000	
Part-Time Staff/Internship	7,891	11,660	15,550	17,680	17,680	
Clerk Typist	28,709	22,500	30,000	30,000	-	
Office Equipment	528	1,156	1,156	2,000	3,300	
Contractual Expenses	16,812	10,849	14,465	15,000	15,000	
Contractual Expenses - Postage/						
Communications	19,473	15,158	20,210	24,300	24,300	
Contractual Expenses - Grants	-	-	-	-	-	
	<u>207,974</u>	<u>155,412</u>	<u>206,881</u>	<u>214,480</u>	<u>258,280</u>	
A 1420 Attorney:						
Village Attorney	\$ 50,753	\$ 45,526	\$ 60,753	\$ 60,753	\$ 30,000	
Deputy Attorney	37,955	29,943	45,800	45,800	47,175	
Traffic ct atty	-	-	-	-	9,600	
LL Attorney	-	-	-	-	30,000	
Comp Plan Attorney	-	-	-	-	-	
Outside Counsel	16,495	24,803	33,071	-	-	
Contractual Expenses	2,013	1,931	2,575	15,000	17,500	
	<u>107,216</u>	<u>102,203</u>	<u>142,199</u>	<u>121,553</u>	<u>134,275</u>	
A 1440 Engineer:						
Personal Services	28,500	16,975	28,500	28,500	30,000	
Contractual Expenses	40,692	15,979	21,305	34,330	22,000	
	<u>69,192</u>	<u>32,954</u>	<u>49,805</u>	<u>62,830</u>	<u>52,000</u>	

VILLAGE OF AIRMONT					
VILLAGE BUDGET					
JANUARY 1, 2019- DECEMBER 31, 2019					
	Year	Actual year to	Projected actual		Proposed
	2017	date as of	as of	2018	2019
	Actual	September 30, 2018	December 31, 2018	Budget	Budget
A 1450 Elections:					
Personal Services	1,428	-	-	-	8,000
Contractual Expenses	3,524	-	-	-	-
	4,952	-	-	-	8,000
A 1460 Records Management:					
Contractual expenses	70	120	120	-	-
A 1620 Village Hall:					
Equipment	1,074	35,895	35,895	-	-
Contractual expenses	66,256	56,868	75,864	85,950	66,500
	67,330	92,763	111,759	85,950	66,500
A 1910 Unallocated Insurance					
	38,226	39,721	39,721	39,565	40,354
A 1920 Municipal Association Dues					
	4,570	4,430	4,430	4,525	4,525
A 1930 Village Miscellaneous					
	1,227	1,662	2,216	2,000	2,200
A 1950 Taxes on Village Property					
	3,086	2,869	2,869	3,900	3,900
A 1964 Tax Refunds					
	3,221	436	581	4,250	4,250
A 1990 Contingency Fund					
	-	-	-	15,000	35,000
A 3510 Control of Animals					
	150	-	-	250	250
A 3620 Building Dept/Safety Inspection:					
Personal Services	\$ 157,800	\$ 143,723	\$ 195,725	\$ 195,725	\$ 204,525
Personal Services/Clerk - Deputy					
Clerk	37,139	28,815	41,285	50,000	50,000
Equipment Leases	-	-	-	-	-
Contractual Expenses	12,811	9,635	12,846	12,600	13,000
Equipment	1,272	24,800	24,800	19,600	9,500
	209,022	206,973	274,656	277,925	277,025
A 4189 Seniors/Teens Program					
	-	-	-	1,000	1,000
A 5110 Street Maintenance:					
Contractual Expenses	460,000	308,833	460,000	460,000	460,000
Street Improvements	457,737	19,108	400,000	400,000	400,000
Road Signs	4,173	-	5,000	5,000	5,000
Drainage	44,210	49,345	65,793	50,000	30,000
	966,120	377,286	930,793	915,000	895,000

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JANUARY 1, 2019- DECEMBER 31, 2019					
	Year 2017 Actual	Actual year to date as of September 30, 2018	Projected actual as of December 31, 2018	2018 Budget	Proposed 2019 Budget
A 5182 Street Lighting:					
Contractual Expenses	126,235	81,438	122,157	125,000	125,000
A 5185 Other Highway Safety					
Equipment	3,338	86	86	-	-
A 7150 Culture and Recreation					
Equipment	-	-	-	-	-
Contractual Expenses	350	600	600	-	-
	350	600	600	-	-
A 7510 Historian:					
Contractual Expenses	-	-	500	500	500
A 7550 Cultural Celebrations					
	9,239	480	15,000	15,000	15,000
A 7610 Ambulance Corp:					
Contractual Expenses - Annual					
Installation Dinner	-	-	-	-	-
A 8010 Zoning:					
Personal Services	5,477	4,108	5,477	5,477	7,200
Equipment	-	-	-	-	-
Contractual Expenses	3,490	23,115	30,820	1,500	51,500
	8,967	27,223	36,297	6,977	58,700
A 8020 Planning:					
Personal Services	5,477	4,108	5,477	5,477	7,200
Equipment	-	-	-	-	-
Contractual Expenses	7,846	884	1,125	3,000	3,000
Master Plan Review	40,058	14,657	19,543	35,000	-
	53,381	19,649	26,145	43,477	10,200
A 8020.A Planner - Application review					
- Planning Board Projects	-	(4,425)	-	-	-
A 8090 Environmental Control:					
Contractual Expenses	-	625	-	-	-
A 8160 Refuse & Garbage:					
Contractual Expenses	\$ 844,692	\$ 572,136	\$ 861,407	\$ 861,407	\$ 884,665
Litter Patrol	5,434	5,258	7,011	15,000	13,260
	850,126	577,394	868,418	876,407	897,925
A 8510 Community Beautification					
	275	6,075	8,100	15,000	10,000
Employee Benefits:					
A 9030 Social Security	40,051	32,615	50,904	50,904	55,958
A 9040 Workmens Compensation	2,106	1,698	2,174	2,300	2,300
A 9050 Unemployment	3,161	1,740	3,000	3,000	3,000
A 9060 Hospital & Medical					
Insurance	58,110	58,616	78,155	66,668	78,000
A 9070 NYS Disability	(107)	651	500	500	500
A 9080 Pension	69,102	570	57,206	70,790	70,000
A 9085 Unused sick/personal	3,436	-	-	-	-
A 9090 Medical Option	479	-	-	-	-
	176,338	95,890	191,939	194,162	209,758

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	Year	Actual year to	Projected actual		Proposed
	2017	date as of	as of	2018	2019
	Actual	September 30, 2018	December 31, 2018	Budget	Budget
REVENUE ACCOUNTS - GENERAL FUND					
A 1090 Interest & Penalties	\$ 18,258	\$ 3,690	\$ 9,250	\$ 9,250	\$ 9,250
A 1120 Payments in Lieu of Taxes	8,163	-	8,163	8,200	-
A 1130 Utilities Gross Receipt Tax	149,256	119,779	159,705	139,000	159,000
A 1170 Franchise Fees	138,512	64,621	129,242	140,000	130,000
A 1230 Clerk Fees	10,778	4,406	5,875	5,000	6,000
A 1560 Safety Inspection Fees:					
Fire	45,989	64,125	64,125	57,000	64,000
Building	132,075	219,592	292,789	110,000	150,000
A 1589 Road Opening Fees	3,975	1,925	2,567	2,500	2,500
A 1590 Rental Registration Fees	5,550	5,700	5,700	3,000	5,700
A 2110 Zoning Fees	1,300	-	1,000	1,000	1,000
A2115 Planning Board Fees	30,331	34,902	46,536	50,000	50,000
A 2103 Refuse and Recycling	25,189	12,615	25,230	24,000	25,000
A 2130 Architectural Review	1,600	1,300	1,300	-	-
A 2401 Interest and Earnings	1,151	1,003	1,337	1,250	1,500
A 2610 Fines	133,950	110,352	165,528	110,000	125,000
A 2706 Insurance recoveries	2,940	-	-	-	-
Miscellaneous	-	-	-	-	-
A 2700 Other Village- Miscellaneous	564	737	983	-	-
Rental Income	6,875	1,050	1,400	750	1,400
A 2701 Refunds of prior years'	-	1,865	1,865	-	-
A 2705 Donations	-	-	-	-	-
FEMA	-	-	-	-	-
A 2770 County Aid-Sales Tax	180,895	91,249	182,498	178,000	182,500
A2670 Sale of Real Property	-	-	-	-	-
	<u>897,351</u>	<u>738,911</u>	<u>1,105,093</u>	<u>838,950</u>	<u>912,850</u>
State Aid:					
A 3001 Per Capita	31,726	-	33,000	33,000	33,000
A 3003 Chips	116,894	-	85,000	85,000	85,000
A 3005 Mortgage Tax	183,048	92,031	184,062	178,000	184,000
A 3060 Records Management Grant	-	-	-	-	-
A3000.A Justice Court Grant	-	17,369	17,369	-	-
A3000.B Other Grants	1,272	-	-	-	-
	<u>332,940</u>	<u>109,400</u>	<u>319,431</u>	<u>296,000</u>	<u>302,000</u>
Proceeds of Long-Term Obligations:					
A 5710 Serial Bonds	-	-	-	-	-
A 5730 BAN's (Street Improvements)	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Appropriated Surplus					
	<u>-</u>	<u>-</u>	<u>-</u>	<u>72,400</u>	<u>81,750</u>
TOTAL REVENUES OTHER THAN REAL					
ESTATE TAXES	1,230,291	848,311	1,424,524	1,207,350	1,296,600
Real Estate Taxes	2,286,099	2,271,524	2,271,524	2,273,046	2,287,031
TOTAL REVENUES	\$ 3,516,390	\$ 3,119,835	\$ 3,696,048	\$ 3,480,396	\$ 3,583,631

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	Year	Actual year to	Projected actual			
	2017	date as of	as of	2018	2019	
	Actual	September 30, 2018	December 31, 2018	Budget	Budget	
BUDGET SUMMARY						
Total Revenues & Real Estate Taxes	\$ 3,516,390	\$ 3,119,835	\$ 3,696,048	\$ 3,480,396	\$ 3,583,631	
Appropriated Surplus	-	-	-	-	-	
TOTAL REVENUES	\$ 3,516,390	\$ 3,119,835	\$ 3,696,048	\$ 3,480,396	\$ 3,583,631	
TOTAL EXPENDITURES	\$ 3,370,432	\$ 2,249,042	\$ 3,506,806	\$ 3,480,396	\$ 3,583,631	
SUPPORTING SCHEDULE						
Salaries and Wages - Village Officers:						
Mayor	\$ 22,500	\$ 16,875	\$ 22,500	\$ 22,500	\$ 22,500	
Deputy Mayor	4,390	3,293	4,390	4,390	4,390	
Trustees (3)	11,357	8,518	11,357	11,357	11,357	
Village Justice	12,854	9,641	12,854	12,854	14,139	
Acting Village Justice	4,456	5,625	7,500	7,500	7,500	
Attorney	50,753	45,526	60,753	60,753	30,000	
Deputy Attorney	43,618	35,542	45,800	45,800	47,175	
Local Law attorney					9,600	
Traffic court attorney					30,000	
Clerk - Treasurer	76,828	55,112	73,500	73,500	80,000	
Deputy Clerk-Treasurer	6,146	-	-	-	60,000	
Justice Court Clerk	47,703	37,800	50,400	50,400	55,400	
Court Officer	1,585	3,656	4,875	5,000	5,000	
Clerk- Planning and Zoning	51,587	38,977	52,000	52,000	58,000	
Part-time Staff/Internship	7,891	11,660	15,550	17,680	17,680	
Planning Board Chairman	892	669	892	892	1,000	
Planning Board Members (6)	4,585	3,439	4,585	4,585	6,200	
Zoning Board of Appeals Chairman	892	669	892	892	1,000	
Zoning Board of Appeals Members (6)	4,585	3,439	4,585	4,585	6,200	
Inspections - Buildings	66,347	52,489	73,000	73,000	80,000	
Inspections - Code(full-time)	41,213	49,900	67,600	67,600	47,300	
Inspections Code Part time					22,100	
Inspections - Fire	50,240	41,334	55,125	55,125	55,125	
Bldg - Liason	-	-	-	-	-	
Litter Patrol	5,434	5,258	7,011	15,000	13,260	
Clerk - Building Dept.	37,139	28,815	41,285	50,000	50,000	
Clerk - Typist	28,709	22,500	30,000	30,000	-	
	\$ 581,704	\$ 480,737	\$ 646,454	\$ 665,413	\$ 734,926	
Social Security/Medicare taxes					\$ 56,222	
Year	Taxable Value	Tax Rate	Tax difference			
2019	168,095,964	13.606	0.004%			
2018	167,074,329	13.605				
2017	168,030,873	13.605				
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						
Fund balance as of December 31, 2017				\$ 1,527,492		
Fund balance estimated as of December 31, 2018				\$ 1,716,734		

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