

BUDGET

VILLAGE OF AIRMONT

JANUARY 1, 2020- DECEMBER 31, 2020

Public Hearing:  
Adopted: November 18, 2019

I certify that this is a true copy  
of the budget of the Village of Airmont  
for the year ending December 31, 2020 as  
it was adopted by the Village Board on :

Date: November 18, 2019

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Village Clerk/Treasurer

VILLAGE OF AIRMONT					
VILLAGE BUDGET					
JANUARY 1, 2020- DECEMBER 31, 2020					
	Year 2018 Actual	Actual year to date as of August 31, 2019	Projected actual as of December 31, 2019	2019 Budget	Proposed 2020 Budget
<b>EXPENDITURES - GENERAL FUND</b>					
<b>A 1010 Legislative - Village Trustees:</b>					
Personal Services - Deputy Mayor	\$ 4,390	\$ 2,927	\$ 4,390	\$ 4,390	\$ 3,786
Personal Services - Trustees	11,357	7,571	11,357	11,357	11,357
Contractual Expenses	-	356	534	100	500
	<u>15,747</u>	<u>10,854</u>	<u>16,281</u>	<u>15,847</u>	<u>15,643</u>
<b>A 1110 Judicial:</b>					
Justices	12,854	7,069	14,139	14,139	14,634
Deputy Village Justice	7,500	3,750	7,500	7,500	7,500
Justice Clerk	53,711	37,250	55,875	55,400	57,062
Part time Court Clerk					
Court Officer	5,637	1,869	5,000	5,000	5,000
Contractual Expenses	10,359	8,952	13,428	9,750	9,750
Equipment	15,872	-	-	500	500
	<u>105,933</u>	<u>58,890</u>	<u>95,942</u>	<u>92,289</u>	<u>94,446</u>
<b>A 1210 Executive - Mayor:</b>					
Personal Services	22,500	15,000	22,500	22,500	18,500
Personal Services-Mayor Assistant	-	1,250	2,250	-	3,000
Contractual Expenses	85	332	498	500	500
	<u>22,585</u>	<u>16,582</u>	<u>25,248</u>	<u>23,000</u>	<u>22,000</u>
<b>A 1320 Independent Accounting:</b>					
Contractual Expenses	27,000	6,750	27,000	27,000	27,000
Contractual Expenses-other	-	-	-	-	-
	<u>27,000</u>	<u>6,750</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
<b>A 1355 Assessor:</b>					
Equipment	-	-	-	9,800	-
Contractual Expenses	2,200	3,820	3,820	2,500	3,900
	<u>2,200</u>	<u>3,820</u>	<u>3,820</u>	<u>12,300</u>	<u>3,900</u>
<b>A 1325 Village Clerk:</b>					
Clerk/Treasurer	75,305	33,320	57,472	80,000	76,250
Deputy Clerk-					
Treasurer	6,146	42,308	67,385	60,000	67,385
Planning and Zoning Secretary	52,320	38,992	58,488	58,000	59,740
Part-Time Staff/Internship	40	12,070	18,105	17,680	-
Senior Records Clerk	-	-	-	-	45,000
Clerk Typist	39,794	-	-	-	-
Office Equipment	5,409	338	507	3,300	1,000
Contractual Expenses	18,294	8,591	12,887	15,000	15,000
Contractual Expenses - Postage/ Communications	20,781	8,933	13,400	24,300	24,300
Contractual Expenses - Grants	-	-	-	-	-
	<u>218,089</u>	<u>144,552</u>	<u>228,244</u>	<u>258,280</u>	<u>288,675</u>
<b>A 1420 Attorney:</b>					
Village Attorney	\$ 60,715	\$ 44,792	\$ 67,188	\$ 30,000	\$ 66,600
Deputy Attorney	41,043	31,499	47,249	47,175	56,675
Traffic ct atty	-	-	-	9,600	3,000
LL Attorney	-	-	-	30,000	-
Comp Plan Attorney	-	-	-	-	-
Outside Counsel	143,254	73,785	110,678	-	25,000
Contractual Expenses	4,340	3,149	4,724	17,500	5,000
	<u>249,352</u>	<u>153,225</u>	<u>229,839</u>	<u>134,275</u>	<u>156,275</u>
<b>A 1440 Engineer:</b>					
Personal Services	29,100	15,000	30,000	30,000	30,000
Contractual Expenses	43,299	10,797	16,196	22,000	18,500
	<u>72,399</u>	<u>25,797</u>	<u>46,196</u>	<u>52,000</u>	<u>48,500</u>

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<b>A 1450 Elections:</b>					
Personal Services	-	6,369	6,369	8,000	-
Contractual Expenses	130	-	-	-	-
	130	6,369	6,369	8,000	-
<b>A 1460 Records Management:</b>					
Contractual expenses	170	-	-	-	-
<b>A 1620 Village Hall:</b>					
Equipment	35,895	-	-	-	-
Contractual expenses	111,232	52,894	69,251	66,500	70,000
	147,127	52,894	69,251	66,500	70,000
<b>A 1910 Unallocated Insurance</b>	<b>39,377</b>	<b>41,083</b>	<b>41,083</b>	<b>40,354</b>	<b>42,315</b>
<b>A 1920 Municipal Association Dues</b>	<b>4,430</b>	<b>4,415</b>	<b>4,525</b>	<b>4,525</b>	<b>4,525</b>
<b>A 1930 Village Miscellaneous</b>	<b>3,514</b>	<b>1,912</b>	<b>2,868</b>	<b>2,200</b>	<b>3,000</b>
<b>A 1950 Taxes on Village Property</b>	<b>2,869</b>	<b>2,808</b>	<b>2,808</b>	<b>3,900</b>	<b>3,000</b>
<b>A 1964 Tax Refunds</b>	<b>436</b>	<b>-</b>	<b>-</b>	<b>4,250</b>	<b>4,250</b>
<b>A 1990 Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,121</b>	<b>35,000</b>
<b>A 3510 Control of Animals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>250</b>
<b>A 3620 Building Dept/Safety Inspection:</b>					
Personal Services-Bldg Inspector	\$ 195,184	\$ 139,122	\$ 211,065	\$ 204,525	\$ 209,400
Personal Services/Clerk - Deputy Clerk	40,931	33,654	50,481	50,000	51,500
Equipment Leases	-	-	-	-	-
Contractual Expenses	13,849	11,645	17,468	13,000	17,100
Equipment	29,255	14,592	14,592	9,500	1,000
	279,219	199,013	293,606	277,025	279,000
<b>A 4189 Seniors/Teens Program</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
<b>A 5110 Street Maintenance:</b>					
Contractual Expenses	460,000	300,125	460,000	460,000	470,000
Street Improvements	649,806	22,333	400,000	400,000	375,000
Road Signs	-	-	-	5,000	5,000
Drainage	49,345	83,035	83,035	30,000	83,000
	1,159,151	405,493	943,035	895,000	933,000

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A 5182 Street Lighting:					
Contractual Expenses	123,684	67,582	115,855	125,000	165,000
A 5185 Other Highway Safety					
Equipment	-	1,161	1,161	-	1,000
A 7150 Culture and Recreation					
Equipment	-	-	-	-	-
Contractual Expenses	-	-	-	-	-
	-	-	-	-	-
A 7510 Historian:					
Contractual Expenses	-	500	500	500	500
A 7550 Cultural Celebrations	1,080	1,032	1,032	15,000	5,000
A 7610 Ambulance Corp:					
Contractual Expenses - Annual Installation Dinner	-	-	-	-	-
A 8010 Zoning:					
Personal Services	5,382	3,385	6,770	7,200	7,450
Equipment	-	-	-	-	-
Contractual Expenses	43,876	7,256	10,884	51,500	25,000
	49,258	10,641	17,654	58,700	32,450
A 8020 Planning:					
Personal Services	5,382	3,471	6,942	7,200	7,450
Equipment	-	-	-	-	-
Contractual Expenses	788	4,297	6,446	3,000	3,000
Master Plan Review	13,174	-	-	-	-
	19,344	7,768	13,388	10,200	10,450
A 8020.A Planner - Application review - Planning Board Projects	-	-	-	-	-
A 8090 Environmental Control:					
Contractual Expenses	-	625	625	-	625
A 8160 Refuse & Garbage:					
Contractual Expenses	\$ 858,191	\$ 580,121	\$ 870,182	\$ 884,665	\$ 884,976
Litter Patrol	8,573	8,588	12,837	13,260	13,260
	866,764	588,709	883,019	897,925	898,236
A 8510 Community Beautification	9,695	-	-	10,000	10,000
Employee Benefits:					
A 9030 Social Security	44,645	32,358	48,537	55,958	60,817
A 9040 Workmens Compensation	1,698	1,610	2,300	2,300	2,300
A 9050 Unemployment	2,004	1,258	2,516	3,000	3,000
A 9060 Hospital & Medical Insurance	70,596	54,153	81,230	78,000	83,000
A 9070 NYS Disability	651	412	500	500	500
A 9080 Pension	59,093	-	-	70,000	74,000
A 9085 Unused sick/personal	-	-	-	-	-
A 9090 Medical Option	-	-	-	-	-
	178,687	89,791	135,083	209,758	223,617



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	Year 2018 Actual	Actual year to date as of August 31, 2019	Projected actual as of December 31, 2019	2019 Budget	Proposed 2020 Budget
<b>REVENUE ACCOUNTS - GENERAL FUND</b>					
A 1090 Interest & Penalties	\$ 12,618	\$ 2,378	\$ 9,250	\$ 9,250	\$ 9,250
A 1120 Payments in Lieu of Taxes	8,164	-	-	-	-
A 1130 Utilities Gross Receipt Tax	166,607	87,201	166,618	159,000	166,000
A 1170 Franchise Fees	129,979	64,818	129,636	130,000	130,000
A 1230 Clerk Fees	4,730	1,827	2,741	6,000	3,000
A 1560 Safety Inspection Fees:					
Fire	66,325	300	32,000	64,000	40,000
Building	318,113	127,092	190,638	150,000	150,000
A 1589 Road Opening Fees	2,000	1,875	2,813	2,500	2,500
A 1590 Rental Registration Fees	7,200	3,150	4,725	5,700	5,700
A 2110 Zoning Fees	-	3,400	5,100	1,000	5,000
A2115 Planning Board Fees	40,997	41,617	62,426	50,000	55,000
A 2103 Refuse and Recycling	25,686	11,702	23,404	25,000	25,000
A 2130 Architectural Review	1,300	350	525	-	500
A 2401 Interest and Earnings	1,379	848	1,272	1,500	1,500
A 2610 Fines	176,760	44,925	125,000	125,000	125,000
A 2706 Insurance recoveries	-	10,647	10,647	-	-
Miscellaneous	736	-	-	-	-
A 2700 Other Village- Miscellaneous	-	1,158	1,737	-	-
Rental Income	1,550	1,625	2,438	1,400	2,500
A 2701 Refunds of prior years'	1,865	-	-	-	-
A 2705 Donations	-	-	-	-	-
FEMA					
A 2770 County Aid-Sales Tax	189,028	96,605	193,210	182,500	193,000
A2670 Sale of Real Property	-	-	-	-	-
	<u>1,155,037</u>	<u>501,518</u>	<u>964,180</u>	<u>912,850</u>	<u>913,950</u>
State Aid:					
A 3001 Per Capita	23,422	-	23,422	33,000	23,422
A 3003 Chips	116,265	-	-	85,000	105,000
A 3005 Mortgage Tax	187,641	114,242	209,852	184,000	209,000
A 3060 Records Management Grant	17,369	-	-	-	-
A3000.A Justice Court Grant	-	-	-	-	-
A3000.B Other Grants	2,217	7,406	7,406	-	-
	<u>346,914</u>	<u>121,648</u>	<u>240,680</u>	<u>302,000</u>	<u>337,422</u>
Proceeds of Long-Term Obligations:					
A 5710 Serial Bonds	-	-	-	-	-
A 5730 BAN's (Street Improvements)	-	-	-	-	-
	-	-	-	-	-
Appropriated Surplus	-	-	-	81,750	115,469
TOTAL REVENUES OTHER THAN REAL ESTATE TAXES	<u>1,501,951</u>	<u>623,166</u>	<u>1,204,860</u>	<u>1,296,600</u>	<u>1,366,841</u>
Real Estate Taxes	<u>2,270,997</u>	<u>2,284,152</u>	<u>2,284,152</u>	<u>2,284,152</u>	<u>2,313,229</u>
TOTAL REVENUES	<u>\$ 3,772,948</u>	<u>\$ 2,907,318</u>	<u>\$ 3,489,012</u>	<u>\$ 3,580,752</u>	<u>\$ 3,680,070</u>

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	Year 2018 Actual	Actual year to date as of August 31, 2019	Projected actual as of December 31, 2019	2019 Budget	Proposed 2020 Budget	
<b>BUDGET SUMMARY</b>						
Total Revenues & Real Estate Taxes	\$ 3,772,948	\$ 2,907,318	\$ 3,489,012	\$ 3,499,002	\$ 3,564,601	
Appropriated Surplus	-	-	-	81,750	115,469	
<b>TOTAL REVENUES</b>	<b>\$ 3,772,948</b>	<b>\$ 2,907,318</b>	<b>\$ 3,489,012</b>	<b>\$ 3,580,752</b>	<b>\$ 3,680,070</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,900,453</b>	<b>\$ 2,205,819</b>	<b>\$ 3,507,985</b>	<b>\$ 3,580,752</b>	<b>\$ 3,680,070</b>	
<b>SUPPORTING SCHEDULE</b>						
<b>Salaries and Wages - Village Officers:</b>						
Mayor	\$ 22,500	\$ 15,000	\$ 22,500	\$ 22,500	\$ 18,500	
Deputy Mayor	4,390	2,927	4,390	4,390	3,786	
Trustees (3)	11,357	7,571	11,357	11,357	11,357	
Village Justice	12,854	7,069	14,139	14,139	14,634	
Acting Village Justice	7,500	3,750	7,500	7,500	7,500	
Attorney	60,715	44,792	67,188	30,000	66,600	
Deputy Attorney	41,043	31,499	47,249	47,175	56,675	
Local Law attorney	-	-	-	9,600	9,600	
Traffic court attorney	-	-	-	30,000	-	
Clerk - Treasurer	75,305	33,320	57,472	80,000	76,250	
Deputy Clerk-Treasurer	45,940	42,308	67,385	60,000	67,385	
Justice Court Clerk	53,710	37,250	55,875	55,400	57,062	
Court Officer	5,637	1,869	2,804	5,000	5,000	
Planning and Zoning Secretary	52,320	38,992	58,488	58,000	59,740	
Part-time Staff/Internship	40	12,070	18,105	17,680	-	
Planning Board Chairman	-	-	-	1,000	1,250	
Planning Board Members (6)	5,382	3,471	6,942	6,200	6,200	
Zoning Board of Appeals Chairman	-	-	-	1,000	1,250	
Zoning Board of Appeals Members (6)	5,382	3,385	6,770	6,200	6,200	
Inspections - Buildings	73,298	54,252	81,378	80,000	80,000	
Inspections - Code(full-time)	46,062	31,823	48,196	47,300	47,300	
Inspections Code Part time	20,088	12,700	20,375	22,100	22,100	
Inspections - Fire	55,736	40,347	61,116	55,125	60,000	
Mayor assistant	-	1,250	2,250	-	3,000	
Litter Patrol	8,573	8,588	12,837	13,260	13,260	
Clerk - Building Dept.	40,931	33,654	50,481	50,000	51,500	
Senior Records Clerk	-	-	-	-	45,000	
	\$ 648,763	\$ 467,887	\$ 724,797	\$ 734,926	\$ 791,149	
<b>Social Security/Medicare taxes</b>					\$ 60,817	
	<b>Year</b>	<b>Taxable Value</b>	<b>Tax Rate</b>			
	2020	168,984,418	13.6897			
	2019	167,878,282	13.606			
	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			
<b>SCHEDULE OF FUND BALANCES</b>						
	Fund balance as of December 31, 2018				\$ 1,514,376	
	Fund balance estimated as of December 31, 2019				\$ 1,482,376	