

BUDGET

VILLAGE OF AIRMONT

JANUARY 1, 2021- DECEMBER 31, 2021

Public Hearing:
Adopted: November 23, 2020

I certify that this is a true copy
of the budget of the Village of Airmont
for the year ending December 31, 2021 as
it was adopted by the Village Board on :

Date: 12-7-2020

Deputy T. Aman Epstein
Village Clerk/Treasurer

VILLAGE OF AIRMONT

VILLAGE BUDGET

JANUARY 1, 2021- DECEMBER 31, 2021

	Prior Year 2019 Actual	Actual year to date as of September 30, 2020	Projected actual as of December 31, 2020	2020 Budget	Proposed 2021 Budget
EXPENDITURES - GENERAL FUND					
A 1010 Legislative - Village Trustees:					
Personal Services - Deputy Mayor	\$ 4,390	\$ 2,990	\$ 3,937	\$ 3,786	\$ 4,390
Personal Services - Trustees	11,357	8,518	11,357	11,357	11,357
Contractual Expenses	356	45	60	500	250
	<u>16,103</u>	<u>11,553</u>	<u>15,354</u>	<u>15,643</u>	<u>15,997</u>
A 1110 Judicial:					
Justices	14,139	10,976	14,634	14,634	14,634
Deputy Village Justice	7,500	4,844	6,718	7,500	7,500
Justice Clerk	57,866	42,777	57,043	57,062	57,062
Part time Court Clerk					
Court Officer	2,075	1,606	2,141	5,000	3,500
Contractual Expenses	12,194	5,762	7,683	9,750	8,500
Equipment	-	-	-	500	500
	<u>93,774</u>	<u>65,965</u>	<u>88,219</u>	<u>94,446</u>	<u>91,696</u>
A 1210 Executive - Mayor:					
Personal Services	22,500	16,875	22,500	18,500	22,500
Personal Services-Mayor Assistant	2,250	2,250	3,000	3,000	3,000
Contractual Expenses	541	27	36	500	250
	<u>25,291</u>	<u>19,152</u>	<u>25,536</u>	<u>22,000</u>	<u>25,750</u>
A 1320 Independent Accounting:					
Contractual Expenses	27,000	13,500	27,000	27,000	27,000
Contractual Expenses-other	-	-	-	-	-
	<u>27,000</u>	<u>13,500</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A 1355 Assessor:					
Equipment	-	-	-	-	-
Contractual Expenses	3,820	3,820	3,820	3,900	3,600
	<u>3,820</u>	<u>3,820</u>	<u>3,820</u>	<u>3,900</u>	<u>3,600</u>
A 1325 Village Clerk:					
Clerk/Treasurer	66,825	59,369	78,431	76,250	19,062
Clerk/Treasurer	-	-	-	-	80,000
Deputy Clerk	71,413	50,534	67,381	67,385	70,000
Planning and Zoning Secretary	58,718	39,041	53,976	59,740	59,740
Part-Time Staff/Internship	1,300	-	-	-	18,200
Senior Records Clerk	20,108	33,750	33,750	45,000	-
Clerk Typist	-	-	-	-	-
Office Equipment	338	-	-	1,000	1,000
Contractual Expenses	17,104	19,486	25,981	15,000	25,000
Contractual Expenses - Postage/ Communications	12,312	2,835	3,780	24,300	15,000
Contractual Expenses - Grants	-	-	-	-	-
	<u>248,118</u>	<u>205,015</u>	<u>263,299</u>	<u>288,675</u>	<u>288,002</u>
A 1420 Attorney:					
Village Attorney	\$ 67,513	\$ 52,125	\$ 69,500	\$ 66,600	\$ 70,000
Deputy Attorney	45,916	39,257	53,426	56,675	56,675
Traffic ct atty	-	-	-	3,000	3,000
LL Attorney	-	-	-	-	-
Comp Plan Attorney	-	-	-	-	-
Outside Counsel	158,375	70,275	93,700	25,000	25,000
Contractual Expenses	-	-	-	5,000	5,000
	<u>271,804</u>	<u>161,657</u>	<u>216,626</u>	<u>156,275</u>	<u>159,675</u>
A 1440 Engineer:					
Personal Services	30,000	22,450	33,850	30,000	34,884
Contractual Expenses	26,523	9,838	13,117	18,500	18,500
	<u>56,523</u>	<u>32,288</u>	<u>46,967</u>	<u>48,500</u>	<u>53,384</u>

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A 1450 Elections:					
Personal Services	809	-	-	-	1,000
Contractual Expenses	5,560	-	-	-	6,000
	<u>6,369</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,000</u>
A 1460 Records Management:					
Contractual expenses	-	-	-	-	-
A 1620 Village Hall:					
Equipment	-	495	495	-	-
Renovations-DASNY	-	26,430	26,430	-	-
Contractual expenses	76,656	46,911	62,548	70,000	70,000
	<u>76,656</u>	<u>73,836</u>	<u>89,473</u>	<u>70,000</u>	<u>70,000</u>
A 1910 Unallocated Insurance	<u>40,909</u>	<u>48,115</u>	<u>48,115</u>	<u>42,315</u>	<u>54,667</u>
A 1920 Municipal Association Dues	<u>4,565</u>	<u>4,035</u>	<u>4,035</u>	<u>4,525</u>	<u>4,525</u>
A 1930 Village Miscellaneous	<u>3,347</u>	<u>1,250</u>	<u>1,250</u>	<u>3,000</u>	<u>2,500</u>
A 1950 Taxes on Village Property	<u>2,808</u>	<u>3,002</u>	<u>3,002</u>	<u>3,000</u>	<u>3,000</u>
A 1964 Tax Refunds	-	-	-	4,250	4,250
A 1990 Contingency Fund	-	-	-	35,000	35,000
A 3510 Control of Animals	-	-	-	250	250
A 3620 Building Dept/Safety Inspection:					
Personal Services-Bldg Inspector	\$ 205,295	\$ 119,915	\$ 162,767	\$ 209,400	\$ 209,400
Personal Services/Clerk - Deputy Clerk	50,000	38,608	52,473	51,500	51,500
Equipment Leases	-	-	-	-	-
Contractual Expenses	15,588	10,658	14,211	17,100	16,000
Equipment	14,592	-	-	1,000	1,000
	<u>285,475</u>	<u>169,181</u>	<u>229,451</u>	<u>279,000</u>	<u>277,900</u>
A 4189 Seniors/Teens Program	-	-	-	1,000	1,000
A 5110 Street Maintenance:					
Contractual Expenses	460,000	331,480	461,451	470,000	470,000
Street Improvements	586,183	35,715	375,000	375,000	116,375
Road Signs	-	-	-	5,000	5,000
Drainage	-	10,365	83,000	83,000	53,255
	<u>1,046,183</u>	<u>377,560</u>	<u>919,451</u>	<u>933,000</u>	<u>644,630</u>

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A 5182 Street Lighting:					
Contractual Expenses	113,725	82,040	114,375	165,000	165,000
A 5185 Other Highway Safety Equipment	-	1,231	1,231	1,000	1,000
A 7150 Culture and Recreation Equipment	-	-	-	-	-
Contractual Expenses	-	-	-	-	-
A 7510 Historian:					
Contractual Expenses	500	-	-	500	500
A 7550 Cultural Celebrations	1,033	195	195	5,000	1,000
A 7610 Ambulance Corp:					
Contractual Expenses - Annual Installation Dinner	-	-	-	-	-
A 8010 Zoning:					
Personal Services	6,985	5,587	7,450	7,450	7,450
Equipment	-	-	-	-	-
Contractual Expenses	11,155	2,667	3,556	25,000	25,000
	18,140	8,254	11,006	32,450	32,450
A 8020 Planning:					
Personal Services	7,071	5,587	7,450	7,450	7,450
Equipment	-	-	-	-	-
Contractual Expenses	5,507	652	869	3,000	3,000
Master Plan Review	-	-	-	-	-
	12,578	6,239	8,319	10,450	10,450
A 8020.A Planner - Application review - Planning Board Projects	-	-	-	-	-
A 8090 Environmental Control:					
Contractual Expenses	-	625	625	625	625
A 8160 Refuse & Garbage:					
Contractual Expenses	\$ 871,907	\$ 735,360	\$ 1,103,040	\$ 884,976	\$ 1,273,590
Litter Patrol	12,926	9,630	12,945	13,260	13,260
	884,833	744,990	1,115,985	898,236	1,286,850
A 8510 Community Beautification	-	-	-	10,000	2,500
Employee Benefits:					
A 9030 Social Security	51,092	37,275	49,700	60,817	62,055
A 9040 Workmens Compensation	1,610	1,898	1,898	2,300	2,300
A 9050 Unemployment	1,350	1,216	1,623	3,000	3,000
A 9060 Hospital & Medical Insurance	80,142	82,296	83,000	83,000	101,210
A 9070 NYS Disability	412	501	501	500	500
A 9080 Pension	62,783	79	71,303	74,000	82,694
A 9085 Unused sick/personal	-	-	-	-	13,537
A 9090 Medical Option	-	-	-	-	-
	197,389	123,265	208,025	223,617	265,296

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A 9710 Serial Bonds:					
Principal	235,000	240,000	240,000	240,000	245,000
Interest	68,553	61,413	61,413	61,413	53,863
Fees	-	1,974	1,974	-	-
	<u>303,553</u>	<u>303,387</u>	<u>303,387</u>	<u>301,413</u>	<u>298,863</u>
A 9730 Bond Anticipation Notes:					
Principal	-	-	-	-	-
Interest	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
A 9950 Transfers to Capital Projects Fund:					
Village Hall	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL APPROPRIATIONS	\$ 3,740,496	\$ 2,460,155	\$ 3,744,746	\$ 3,680,070	\$ 3,834,360

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REVENUE ACCOUNTS - GENERAL FUND					
A 1090 Interest & Penalties	\$ 15,073	\$ 3,289	\$ 9,250	\$ 9,250	\$ 9,250
A 1120 Payments in Lieu of Taxes	-	-	-	-	-
A 1130 Utilities Gross Receipt Tax	159,527	111,189	156,887	166,000	160,000
A 1170 Franchise Fees	128,154	59,521	119,043	130,000	120,000
A 1230 Clerk Fees	2,635	3,063	4,084	3,000	4,000
A 1560 Safety Inspection Fees:					
Fire	27,310	9,200	12,267	40,000	30,000
Building	181,635	178,552	238,069	150,000	180,000
A 1589 Road Opening Fees	1,875	-	-	2,500	2,500
A 1590 Rental Registration Fees	6,900	6,450	8,600	5,700	8,600
A 2110 Zoning Fees	4,250	3,450	4,600	5,000	5,000
A2115 Planning Board Fees	46,777	34,346	45,795	55,000	55,000
A 2103 Refuse and Recycling	22,535	13,026	26,052	25,000	26,000
A 2130 Architectural Review	-	350	466	500	500
A 2401 Interest and Earnings	1,154	861	1,148	1,500	1,500
A 2610 Fines	106,778	18,369	45,672	125,000	110,000
A 2706 Insurance recoveries	13,647	7,521	7,521	-	-
Miscellaneous	-	-	-	-	-
A 2700 Other Village- Miscellaneous	-	22,547	22,547	-	-
Rental Income	2,000	775	1,033	2,500	1,500
A 2701 Refunds of prior years'	-	-	-	-	-
A 2705 Donations	-	-	-	-	-
FEMA	-	-	-	-	-
A 2770 County Aid-Sales Tax	199,724	87,206	159,954	193,000	160,000
A2670 Sale of Real Property	-	-	-	-	-
	<u>919,974</u>	<u>559,715</u>	<u>862,988</u>	<u>913,950</u>	<u>873,850</u>
State Aid:					
A 3001 Per Capita	23,422	-	23,422	23,422	23,422
A 3003 Chips	105,056	-	105,000	105,000	116,375
A 3005 Mortgage Tax	231,544	125,620	251,239	209,000	250,000
A 3060 Records Management Grant	-	-	-	-	-
A3000.A Justice Court Grant	-	-	-	-	-
A3000.B Other Grants	7,406	25,848	25,848	-	-
	<u>367,428</u>	<u>151,468</u>	<u>405,509</u>	<u>337,422</u>	<u>389,797</u>
Proceeds of Long-Term Obligations:					
A 5710 Serial Bonds	-	-	-	-	-
A 5730 BAN's (Street Improvements)	-	-	-	-	-
	-	-	-	-	-
Appropriated Surplus	-	-	-	115,469	176,054
TOTAL REVENUES OTHER THAN REAL ESTATE TAXES	<u>1,287,402</u>	<u>711,183</u>	<u>1,268,497</u>	<u>1,366,841</u>	<u>1,439,701</u>
Real Estate Taxes	<u>2,284,152</u>	<u>2,311,519</u>	<u>2,311,519</u>	<u>2,313,229</u>	<u>2,394,659</u>
TOTAL REVENUES	\$ 3,571,554	\$ 3,022,702	\$ 3,580,016	\$ 3,680,070	\$ 3,834,360

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	Year 2019 Actual	Actual year to date as of September 30, 2020	Projected actual as of December 31, 2020	2020 Budget	Proposed 2021 Budget
<u>BUDGET SUMMARY</u>					
Total Revenues & Real Estate Taxes	\$ 3,571,554	\$ 3,022,702	\$ 3,580,016	\$ 3,564,601	\$ 3,658,306
Appropriated Surplus	-	-	-	115,469	176,054
TOTAL REVENUES	\$ 3,571,554	\$ 3,022,702	\$ 3,580,016	\$ 3,680,070	\$ 3,834,360
TOTAL EXPENDITURES	\$ 3,740,496	\$ 2,460,155	\$ 3,744,746	\$ 3,680,070	\$ 3,834,360
<u>SUPPORTING SCHEDULE</u>					
Salaries and Wages - Village Officers:					
<u>Mayor</u>	\$ 22,500	\$ 16,875	\$ 22,500	\$ 18,500	\$ 22,500
<u>Deputy Mayor</u>	4,390	2,990	3,937	3,786	4,390
<u>Trustees (3)</u>	11,357	8,518	11,357	11,357	11,357
<u>Village Justice</u>	14,139	10,976	14,634	14,634	14,634
<u>Associate Village Justice</u>	7,500	4,844	6,718	7,500	7,500
<u>Attorney</u>	67,513	52,125	69,500	66,600	70,000
<u>Deputy Attorney</u>	54,253	39,257	53,426	56,675	56,675
<u>Traffic court attorney</u>	-	-	-	3,000	3,000
<u>Local law attorney</u>	-	-	-	-	-
<u>Clerk - Treasurer</u>	66,825	59,369	78,431	76,250	19,062
<u>Clerk - Treasurer</u>	-	-	-	-	80,000
<u>Deputy Clerk</u>	71,413	50,534	67,381	67,385	70,000
<u>Justice Court Clerk</u>	57,866	42,777	57,043	57,062	57,062
<u>Court Officer</u>	2,075	1,606	2,141	5,000	5,000
<u>Planning and Zoning Secretary</u>	58,718	39,041	53,976	59,740	59,740
<u>Part-time Staff/Internship</u>	1,300	-	-	-	18,200
<u>Planning Board Chairman</u>	-	-	-	1,250	1,250
<u>Planning Board Members (6)</u>	5,382	5,587	7,450	6,200	6,200
<u>Zoning Board of Appeals Chairman</u>	-	-	-	1,250	1,250
<u>Zoning Board of Appeals Members (6)</u>	5,382	5,587	7,450	6,200	6,200
<u>Inspections - Buildings</u>	78,781	38,487	53,147	80,000	80,000
<u>Inspections - Code(full-time)</u>	65,661	36,428	49,620	47,300	47,300
<u>Inspections Code Part time</u>	-	-	-	22,100	22,100
<u>Inspections - Fire</u>	60,853	45,000	60,000	60,000	60,000
<u>Mayor assistant</u>	2,250	2,250	3,000	3,000	3,000
<u>Litter Patrol</u>	12,926	9,630	12,945	13,260	13,260
<u>Clerk - Building Dept.</u>	50,000	38,608	52,473	51,500	51,500
<u>Senior Records Clerk</u>	-	33,750	33,750	45,000	-
	\$ 721,084	\$ 544,239	\$ 720,879	\$ 784,549	\$ 791,180
<u>Social Security/Medicare taxes</u>					\$ 62,055
<u>Year</u>	<u>Taxable Value</u>	<u>Tax Rate</u>			
2021	170,484,637	14.0461			
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			
<u>SCHEDULE OF FUND BALANCES</u>					
<u>Fund balance as of December 31, 2019</u>				\$ 1,345,434	
<u>Fund balance estimated as of December 31, 2020</u>				\$ 1,180,704	