

VILLAGE OF AIRMONT


ADOPTED BUDGET

JANUARY 1, 2024 - DECEMBER 31, 2024

Public Hearing:
Adopted: November 6, 2023

I certify that this is a true copy
of the budget of the Village of Airmont
for the year ending December 31, 2024 as
it was adopted by the Village Board on :

Dates



Village Clerk/Treasurer

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	Prior Year 2022 Actual	Actual year to date as of September 30, 2023	Projected actual as of December 31, 2023	2023 Budget	Proposed 2024 Budget
EXPENDITURES - GENERAL FUND					
A 1010 Legislative - Village Trustees:					
Personal Services - Deputy Mayor	\$ 4,390	\$ 9,375	\$ 12,500	\$ 12,500	\$ 20,000
Personal Services - Trustees	11,357	27,200	36,000	36,000	42,000
Contractual Expenses	180	180	240	250	250
	<u>15,927</u>	<u>36,755</u>	<u>48,740</u>	<u>48,750</u>	<u>62,250</u>
A 1110 Judicial:					
Justices	13,925	10,444	13,925	15,365	16,133
Deputy Village Justice	7,875	5,906	7,875	7,875	10,000
Justice Clerk	59,904	48,750	65,000	65,000	68,250
Court Officer	3,648	4,161	5,548	3,675	5,600
Contractual Expenses	5,363	8,766	11,688	8,500	11,700
Equipment	-	-	-	500	500
	<u>90,715</u>	<u>78,027</u>	<u>104,036</u>	<u>100,915</u>	<u>112,183</u>
A 1210 Executive - Mayor:					
Personal Services	22,500	22,500	30,000	30,000	33,000
Personal Services - Mayor Assistant	12,000	3,000	3,000	12,000	-
Contractual Expenses	-	116	155	250	250
	<u>34,500</u>	<u>25,616</u>	<u>33,155</u>	<u>42,250</u>	<u>33,250</u>
A 1320 Independent Accounting:					
Contractual Expenses	28,000	14,250	28,500	28,500	29,500
A 1355 Assessor:					
Contractual Expenses	3,973	3,820	3,820	4,000	4,000
A 1325 Village Clerk:					
Public Info Specialist	5,000	-	-	-	-
Clerk/Treasurer (current)	80,000	62,400	83,200	83,200	87,360
Deputy Clerk-Treasurer	110,157	62,400	83,200	83,200	87,360
Planning and Zoning Secretary	70,017	54,913	72,800	72,800	76,410
Senior Records Clerk	25,370	-	-	-	-
Sr Clerk Typist	-	8,330	11,107	10,800	10,800
Office Equipment	-	-	-	1,000	1,000
Contractual Expenses	50,954	43,336	57,781	40,000	58,000
Contractual Expenses - Postage/ Communications	24,729	6,202	8,269	7,500	8,300
	<u>366,227</u>	<u>237,581</u>	<u>316,357</u>	<u>298,500</u>	<u>329,260</u>
A 1420 Attorney:					
Village Attorney	73,116	18,750	18,750	75,000	-
Deputy Attorney	59,506	-	-	-	-
Traffic/Planning Attorney	-	-	-	40,000	-
ZBA Attorney	-	22,500	30,000	30,000	30,000
Outside Counsel	110,171	35,430	47,240	50,000	125,000
Contractual Expenses	265	-	-	5,000	5,000
	<u>243,058</u>	<u>76,680</u>	<u>95,990</u>	<u>200,000</u>	<u>160,000</u>
A 1440 Engineer:					
Personal Services	30,621	-	-	50,000	50,000
Contractual Expenses	48,468	7,905	10,540	18,500	18,500
	<u>79,089</u>	<u>7,905</u>	<u>10,540</u>	<u>68,500</u>	<u>68,500</u>

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A 1450 Elections:					
Personal Services	-	-	-	500	-
Contractual Expenses	-	6,677	8,902	8,000	-
		6,677	8,902	8,500	-
A 1460 Records Management:					
Contractual expenses	-	2,990	2,990	100	100
A 1480 Public Information:					
Personal Services	-	11,250	15,000	15,000	15,750
A 1620 Village Hall:					
Personal services	12,000	1,178	1,178	3,000	-
Equipment	264	-	-	500	500
Renovations-DASNY	240,815	-	-	-	-
Contractual expenses	78,101	52,790	70,357	79,000	79,000
	331,180	53,968	71,565	82,500	79,500
A 1910 Unallocated Insurance	58,819	67,760	67,760	63,989	80,000
A 1920 Municipal Association Dues	4,035	4,744	4,744	4,525	4,800
A 1930 Village Miscellaneous	1,325	2,156	2,156	2,500	2,500
A 1950 Taxes on Village Property	3,137	3,479	3,479	3,200	3,500
A 1964 Tax Refunds	27,876	-	-	2,000	2,000
A 1990 Contingency Fund	-	-	-	18,641	18,641
A 3510 Control of Animals	-	-	-	250	250
A 3620 Building Dept/Safety Inspection:					
Personal Services-Bldg Inspector	84,977	67,500	90,000	90,000	94,500
Personal Services-Code Enforcement	38,704	14,606	14,606	73,025	65,000
Personal Services-Fire Inspector	62,451	23,538	23,538	70,000	-
Personal Services-Deputy clerk-Bldg	51,500	41,992	56,946	54,075	63,000
Personal Services-Fire Insp Clerk	-	17,722	17,222	53,560	-
Records Management	190	-	-	-	-
Equipment	77,849	370	370	2,400	2,400
Contractual Expenses	20,148	18,409	24,545	15,000	25,000
	335,819	184,137	227,227	359,060	249,900
A 4189 Seniors/Teens Program	-	-	-	1,000	1,000
A 5110 Street Maintenance:					
Contractual Expenses	515,383	367,024	561,766	561,766	566,293
Street Improvements	614,506	84	84	426,100	894,800
Road Signs	-	-	-	5,000	5,000
Drainage	65,315	11,576	53,255	53,255	53,255
	1,195,204	378,684	615,105	1,046,121	1,519,348

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A 5182 Street Lighting:					
Contractual Expenses	107,191	73,574	110,361	114,000	114,000
A 5185 Other Highway Safety Equipment	-	-	-	1,000	1,000
A 5630 Bus Operations Contractual Expenses	-	-	-	-	100,000
A 7510 Historian: Contractual Expenses	-	-	-	500	500
A 7550 Cultural Celebrations	267	290	387	1,000	1,000
A 8010 Zoning:					
Personal Services	14,662	10,345	14,900	14,900	29,800
Contractual Expenses	3,207	9,053	12,070	5,000	10,000
	17,869	19,398	26,970	19,900	39,800
A 8020 Planning:					
Personal Services	15,178	10,345	14,900	14,900	29,800
Contractual Expenses	5,540	6,755	9,006	4,400	9,000
Master Plan Review	-	-	-	-	-
	20,718	17,100	23,906	19,300	38,800
A 8020.A Planner - Application review - Planning Board Projects	5,836	3,378	-	-	-
A 8090 Environmental Control: Contractual Expenses	625	625	625	625	625
A 8160 Refuse & Garbage: Litter Patrol	-	5,733	7,455	14,000	17,500
A 8510 Community Beautification	459	1,479	1,972	2,500	2,500
Employee Benefits:					
A 9030 Social Security	61,023	40,491	53,988	75,037	61,375
A 9040 Workmens Compensation	1,739	1,752	2,336	2,500	2,500
A 9050 Unemployment	6,106	5,824	6,000	6,000	6,000
A 9060 Hospital & Medical Insurance	51,975	57,065	68,478	64,312	50,896
A 9070 NYS Disability	30	471	628	500	650
A 9080 Pension	68,442	-	66,803	66,803	99,045
A 9085 Other comp time	14,946	-	16,500	16,500	16,500
A 9090 Medical Option	-	-	-	-	12,952
	204,261	105,603	214,733	231,652	249,918

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A 9710 Serial Bonds:					
Principal	215,000	110,000	110,000	110,000	120,000
Interest	46,572	42,006	42,006	42,006	38,738
Fees	2,091	-	2,500	2,500	2,500
	<u>263,663</u>	<u>152,006</u>	<u>154,506</u>	<u>154,506</u>	<u>161,238</u>
TOTAL APPROPRIATIONS	\$ 3,439,773	\$ 1,575,665	\$ 2,200,981	\$ 2,957,784	\$ 3,503,113

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REVENUE ACCOUNTS - GENERAL FUND					
A 1090 Interest & Penalties	\$ 10,302	\$ 2,168	10,000	\$ 10,000	10,000
A 1120 Payments in Lieu of Taxes	-	-	-	-	-
A 1130 Utilities Gross Receipt Tax	207,957	146,566	195,421	190,000	195,000
A 1170 Franchise Fees	102,133	48,679	97,358	104,000	97,000
A 1230 Clerk Fees	8,630	5,506	7,341	1,500	4,500
A 1560 Safety Inspection Fees:					
Fire:	123,659	33,545	44,727	65,000	45,000
Building	337,916	339,137	452,183	325,000	350,000
A 1588 Film Permits	-	-	-	2,500	2,500
A 1589 Road Opening Fees	975	750	1,000	2,500	2,500
A 1590 Rental Registration Fees	3,600	150	200	8,600	8,600
A 2110 Zoning Fees	4,700	5,700	7,600	5,000	6,000
A2115 Planning Board Fees	56,425	74,017	98,689	45,000	55,000
A 2103 Refuse and Recycling	23,270	-	-	-	-
A 2130 Architectural Review	2,750	2,100	2,800	3,500	3,500
A 2401 Interest and Earnings	4,398	66,048	88,064	1,500	75,000
A 2610 Fines	125,272	106,933	142,577	90,000	125,000
A 2706 Insurance recoveries	7,275	-	-	-	-
A2780 Sale of Equipment	-	2,063	2,063	-	-
A 2700 Other Village- Miscellaneous	9	-	-	-	-
A 2701 Refunds of prior years'	-	5,354	5,354	-	-
FEMA	48,289	-	-	-	-
A 2770 County Aid-Sales Tax	270,795	133,245	266,490	225,000	250,000
A2670 Sale of Real Property	3,250	-	-	-	-
	<u>1,341,605</u>	<u>971,961</u>	<u>1,421,867</u>	<u>1,079,100</u>	<u>1,229,600</u>
State Aid:					
A 3086 ARPA Funds	75,495	-	-	-	-
A 3098 RC Stormwater Mgmt Grant	7,500	-	-	-	-
A 3099 DASNY Grant Village Renovator	221,532	-	-	-	-
A 3001 Per Capita	23,422	23,422	23,422	23,422	23,422
A 3003 Chips	161,027	216,402	216,402	132,107	132,000
A 3005 Mortgage Tax	389,536	134,952	269,904	175,000	175,000
A3000.A Justice Court Grant	-	8,160	8,160	-	-
	<u>878,512</u>	<u>382,936</u>	<u>517,888</u>	<u>330,529</u>	<u>330,422</u>
Appropriated Surplus	-	-	-	39,309	434,245
TOTAL REVENUES OTHER THAN REAL ESTATE TAXES	<u>2,220,117</u>	<u>1,354,897</u>	<u>1,939,755</u>	<u>1,448,938</u>	<u>1,994,267</u>
Real Estate Taxes	1,508,846	1,508,846	1,508,846	1,508,846	1,508,846
TOTAL REVENUES	<u>\$ 3,728,963</u>	<u>\$ 2,863,743</u>	<u>\$ 3,448,601</u>	<u>\$ 2,957,784</u>	<u>\$ 3,503,113</u>

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BUDGET SUMMARY					
Total Revenues & Real Estate Taxes	\$ 3,728,963	\$ 2,863,743	\$ 3,448,601	\$ 2,918,475	\$ 3,503,113
Appropriated Surplus	-	-	-	39,309	434,245
TOTAL REVENUES	\$ 3,728,963	\$ 2,863,743	\$ 3,448,601	\$ 2,957,784	\$ 3,503,113
TOTAL EXPENDITURES	\$ 3,339,773	\$ 1,575,665	\$ 2,200,981	\$ 2,957,784	\$ 3,503,113
SUPPORTING SCHEDULE					
Salaries and Wages - Village Officers:					
Mayor	\$ 22,500	\$ 22,500	\$ 30,000	\$ 30,000	\$ 33,000
Deputy Mayor	4,390	9,375	12,500	12,500	20,000
Trustees (3)	11,357	27,200	36,000	36,000	42,000
Village Justice	13,925	10,444	13,925	15,365	16,133
Associate Village Justice	7,875	5,906	7,875	7,875	10,000
Attorney	73,116	18,750	18,750	75,000	-
ZBA attorney	59,506	22,500	30,000	30,000	30,000
Public Information	5,000	11,250	15,000	15,000	15,750
Clerk - Treasurer (current)	80,000	62,400	83,200	83,200	87,360
Deputy Clerk-Treasurer	80,000	62,400	83,200	83,200	87,360
Justice Court Clerk	59,904	48,750	65,000	65,000	68,250
Court Officer	3,648	4,161	5,548	3,675	5,600
Planning and Zoning Secretary	70,017	54,913	72,800	72,800	76,440
Senior Records Clerk	25,370	-	-	-	-
Planning Board Chairman	2,500	-	2,500	2,500	5,000
Planning Board Members (6)	12,400	-	12,400	12,400	24,800
Zoning Board of Appeals Chairman	2,500	-	2,500	2,500	5,000
Zoning Board of Appeals Members (6)	12,400	-	12,400	12,400	24,800
Inspections - Buildings	84,977	67,500	90,000	90,000	94,500
Inspections - Code(full-time)	38,704	-	-	46,200	65,000
Inspections Code Part time	-	14,606	14,606	27,825	-
Inspections - Fire	62,451	23,538	23,538	70,000	-
Mayor assistant	12,000	3,000	3,000	12,000	-
Sr Clerk Typist	-	8,330	11,107	10,800	10,800
Bldg Liason	12,000	1,178	1,178	3,000	-
Litter Patrol	-	5,733	7,455	14,000	17,500
Clerk - Building Dept.	30,157	41,992	56,946	54,075	63,000
Clerk- Fire Inspections	51,500	17,722	17,722	53,560	-
	\$ 838,197	\$ 544,148	\$ 729,150	\$ 940,875	\$ 802,293

Social Security/Medicare taxes

Year	Taxable Value	Tax Rate
2024	169,063,003	8.9248
2023	169,534,104	8.9000
2022	169,624,548	8.8952
2021	169,287,833	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