

VILLAGE OF MONTEBELLO
ADOPTED BUDGET
PUBLIC HEARING NOVEMBER 13, 2019
YEAR ENDING DECEMBER 31, 2020

	12/31/19 Adopted Budget	12/31/20 Mayor's Budget	12/31/20 Tentative Budget	12/31/20 Adopted Budget
EXPENDITURES				
A 1010 Legislative - Village Trustees:				
Personal Services	21,000	21,000	25,500	25,500
	<u>21,000</u>	<u>21,000</u>	<u>25,500</u>	<u>25,500</u>
A 1110 Justice Court				
Judges	9,500	9,500	10,000	10,000
Court Clerk	17,500	16,500	18,375	18,375
Prosecutor	7,500	7,500	7,500	7,500
Court Attendant	1,000	3,000	3,000	3,000
Contractual	2,000	2,500	2,500	2,500
JCAP Expenses	-	-	-	-
	<u>37,500</u>	<u>39,000</u>	<u>41,375</u>	<u>41,375</u>
A 1210 Executive - Mayor:				
Personal Services	22,050	22,050	25,000	25,000
Contractual	150	150	150	150
	<u>22,200</u>	<u>22,200</u>	<u>25,150</u>	<u>25,150</u>
A 1320 Independent Accounting:				
Contractual Expenses	26,000	27,300	27,300	27,300
Contractual Expenses-Treas support	1,500	-	-	-
Audit	12,000	12,000	12,000	12,000
	<u>39,500</u>	<u>39,300</u>	<u>39,300</u>	<u>39,300</u>
A 1355 Assessment:				
Tax Assessment	300	320	320	320
	<u>300</u>	<u>320</u>	<u>320</u>	<u>320</u>
A 1410 Village Clerk:				
Clerk/Treasurer	69,960	69,960	75,000	75,000
Deputy Clerk	46,200	42,000	44,100	44,100
Part Time Office Staff	37,800	42,000	39,690	39,690
Office Supplies & Expenses	28,000	28,000	28,000	28,000
I/T Equipment & Services	30,000	27,000	27,000	27,000
New R E tax software	8,800	2,100	2,100	2,100
Newsletter	4,000	4,000	4,000	4,000
Codification of Village Laws	5,000	5,000	5,000	5,000
Registrar Vital Statistics(reimbursable)	1,000	1,000	1,000	1,000
	<u>230,760</u>	<u>221,060</u>	<u>225,890</u>	<u>225,890</u>
A 1420 Attorney:				
Village Attorney	87,715	87,715	91,500	91,500
Village Assistant Attorney	15,000	10,000	10,000	10,000
Special Counsel				
Ass't to Attorney-Hrly consultant	6,000	6,000	6,000	6,000
Comprehensive Plan	2,000	2,000	2,000	2,000
Litigation	7,500	7,500	7,500	7,500
Contractual Expenses	1,800	1,000	1,000	1,000
	<u>120,015</u>	<u>114,215</u>	<u>118,000</u>	<u>118,000</u>

A 1440 Engineer:					
	Contract	31,800	31,800	31,800	31,800
	Spec Projects-PS(Non-Relmbursable)	5,000	5,000	5,000	5,000
		<u>36,800</u>	<u>36,800</u>	<u>36,800</u>	<u>36,800</u>
A 1450 Elections:					
	Personal Services	1,000	-	-	-
	Contractual Expenses	1,000	-	-	-
		<u>2,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
A 1620 Village Hall:					
	Maintenance & Utilities				
	Utilities	10,000	12,000	12,000	12,000
	R&M	12,000	15,000	15,000	15,000
	Repair Services-Contractual	2,000	-	-	-
	Roof Repairs	-	-	-	-
		<u>24,000</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A 1910	Unallocated Insurance	<u>47,000</u>	<u>50,412</u>	<u>50,412</u>	<u>50,412</u>
A 1920	Municipal Association Dues	<u>2,444</u>	<u>2,444</u>	<u>2,444</u>	<u>2,444</u>
A 1950	Taxes & Assessment on Property	<u>4,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A 1964	Tax Refunds	<u>6,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A 1990	Contingency Fund	<u>65,500</u>	<u>99,912</u>	<u>65,500</u>	<u>65,500</u>
A 3310	Traffic Control	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
A 3620 Safety Inspection:					
	Building Inspector	34,650	34,650	36,385	36,385
	Code Enforcement Inspector	7,000	5,000	7,000	7,000
	Fire Inspector	6,405	8,000	6,533	6,533
	Building & Zoning Clerk	39,270	39,270	44,100	44,100
	Building Dept Software	18,000	3,300	3,300	3,300
	Equipment/Contractual/Vehicle	3,000	3,000	3,000	3,000
		<u>108,325</u>	<u>93,220</u>	<u>100,318</u>	<u>100,318</u>
A 5110 Street Maintenance:					
	Contractual Expenses	398,000	398,000	398,000	360,000
	(2016 credit)	(79,033)			
	Storm Water Management	5,000	6,000	6,000	6,000
	Litter Patrol-Staff	13,492	13,492	13,492	13,492
	- new vehicle	-	-	-	-
	Highway & Drainage Improvements	170,000	220,000	220,000	220,000
		<u>507,459</u>	<u>637,492</u>	<u>637,492</u>	<u>599,492</u>
A 5182 Street Lighting:					
	Contractual Expenses	<u>39,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>

A 7110	Lands Maintenance				
	Maintenance costs-Contract Belleville	28,000	30,000	30,000	30,000
	-Other Maint Exp		9,500	9,500	9,500
	Capital Improvements	-	-	-	-
	GPP Ponds Maintenance	9,500	9,500	9,500	9,500
	-Other contractual	5,000	1,000	1,000	1,000
		<u>42,500</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A 7510	Historian	500	800	800	800
A 7520	Historic Preservation AND PARKS COMMISSION				
	Historic Preservation Commission	1,700	10,200	11,200	11,200
	Parks & Events	1,000	1,000	1,000	1,000
		<u>2,700</u>	<u>11,200</u>	<u>12,200</u>	<u>12,200</u>
A 7550	Celebrations				
	Village Events	7,000	7,000	7,000	7,000
		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A 7600	Community Center				
	Building Maintenance	16,000	16,000	16,000	16,000
	Roof/Ceiling	5,000	-	-	-
	Security	3,600	3,000	3,000	3,000
	Utilities	7,000	8,500	8,500	8,500
	Grant paid capital improvements	-	250,000	250,000	250,000
	Water Pipe Break	-	-	-	-
		<u>31,600</u>	<u>277,500</u>	<u>277,500</u>	<u>277,500</u>
A 7989 Parks Commission	Personal Services	6,300	-	-	-
		<u>6,300</u>	<u>-</u>	<u>-</u>	<u>-</u>
A 8010 Zoning:	Personal Services	10,500	10,500	11,200	11,200
		<u>10,500</u>	<u>10,500</u>	<u>11,200</u>	<u>11,200</u>
A 8020 Planning:	Planner-Non Reimbursable	10,000	10,000	10,000	10,000
	Personal Services(Board)	10,300	10,300	11,000	11,000
	Planner-Comprehensive Plan	25,000	25,000	25,000	25,000
	-Mapping Plan	1,500	-	-	-
		<u>46,800</u>	<u>45,300</u>	<u>46,000</u>	<u>46,000</u>
A 8160 Refuse & Garbage	Contractual	485,877	499,487	499,487	499,487
		<u>485,877</u>	<u>499,487</u>	<u>499,487</u>	<u>499,487</u>

Employee Benefits:

A 9030	Social Security	29,200	29,200	31,000	31,000
A 9040	Workers Compensation	2,500	2,500	2,700	2,700
A 9050	Unemployment Insurance	5,000	4,000	4,000	4,000
A 9055	Disability Insurance	214	214	214	214
A 9060	Pension	46,000	47,048	51,000	51,000
A 9070	Medical Benefits	65,000	102,100	102,100	102,100
A 9070	Medicare retiree benefits	3,500	3,500	3,500	3,500
		<u>151,414</u>	<u>188,562</u>	<u>194,514</u>	<u>194,514</u>

A 9710 Serial Bonds - Highway 2005 Projects

Principal	60,000	65,000	65,000	65,000
Interest	5,408	2,827	2,827	2,827
	<u>65,408</u>	<u>67,827</u>	<u>67,827</u>	<u>67,827</u>

A 9710 Serial Bonds V/Hall Ren-Commun Ctr

Principal - From 2007	140,000	150,000	150,000	150,000
Interest	25,155	19,275	19,275	19,275
	<u>165,155</u>	<u>169,275</u>	<u>169,275</u>	<u>169,275</u>

TOTAL APPROPRIATIONS

	<u>2,330,057</u>	<u>2,788,326</u>	<u>2,787,804</u>	<u>2,749,804</u>
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REVENUES

A 1081	Payments In Lieu of Taxes	72,657	73,500	73,500	73,500
A 1090	Interest & Penalties	3,300	3,300	3,300	3,300
A 1120	Sales Tax	90,000	90,000	90,000	90,000
A 1170	Franchise Fees	185,000	180,000	180,000	180,000
A 1230	Clerk Fees	4,000	6,500	6,500	6,500
	Road dedication		-	-	-
	Filming	10,000	-	-	-
A 1255	Vital Statistics(reimbursement)	1,000	1,000	1,000	1,000
A 1540	Fire Inspection	-	40,000	40,000	40,000
A 1560	Fee Income	100,000	72,000	72,000	72,000
	Major Projects		150,000	150,000	150,000
A 1589	Road Opening Fees	2,500	5,000	5,000	5,000
A 1789	Charging Station Fees	50	50	50	50
A 2110	Zoning Fees	500	500	500	500
A 2115	Planning Board Fees	5,000	5,000	5,000	5,000
	CDRC Fees		5,000	5,000	5,000
	ARB Fees	500	-	-	-
A 2103/2651	Refuse & Recycling	14,000	12,000	12,000	12,000
A 2401	Interest & Earnings	4,300	30,000	30,000	30,000
A 2410	Rental of Real Property	56,000	53,000	53,000	53,000
A 2610	Fines & forfeited bail	40,000	50,000	50,000	50,000
	Civil compromises	4,000	5,000	5,000	5,000
A 2680	Insurance Recoveries	-	-	-	-
		<u>592,807</u>	<u>781,850</u>	<u>781,850</u>	<u>781,850</u>

State Aid:					
A 3001	Per Capita	7,383	7,383	7,383	7,383
A 3003	CHIPS	42,382	42,147	42,147	42,147
	Pave NY Program	9,674	9,620	9,620	9,620
A 3005	Mortgage Tax	130,000	140,000	140,000	140,000
A 3089	NYS Grants	-	-	-	-
	JCAP Court	-	-	-	-
	SAM Grant	-	-	-	-
	MCC Capital Improvements	-	250,000	250,000	250,000
		<u>189,439</u>	<u>449,150</u>	<u>449,150</u>	<u>449,150</u>
TOTAL REVENUES OTHER THAN REAL ESTATE TAXES					
		<u>782,246</u>	<u>1,231,000</u>	<u>1,231,000</u>	<u>1,231,000</u>
Real Estate Taxes					
		<u>1,232,378</u>	<u>1,257,026</u>	<u>1,257,026</u>	<u>1,246,177</u>
TOTAL REVENUES					
		<u>2,014,624</u>	<u>2,488,026</u>	<u>2,488,026</u>	<u>2,477,177</u>
BUDGET SUMMARY:					
Total Revenues & Real Estate Taxes					
		2,014,624	2,488,026	2,488,026	2,477,177
Appropriated Surplus					
		315,433	300,300	299,778	272,627
TOTAL REVENUES					
		<u>2,330,057</u>	<u>2,788,326</u>	<u>2,787,804</u>	<u>2,749,804</u>
TOTAL APPROPRIATIONS					
		<u>2,330,057</u>	<u>2,788,326</u>	<u>2,787,804</u>	<u>2,749,804</u>
Net for 2019					
Taxable Assessed Value					
		115,752,536	115,128,422	115,128,422	114,757,572
Taxable assessed value decrease					
			(0.0054)		(0.0086)
Tax Rate					
		10.64666	10.91847	10.91847	10.85921
	<i>Tax rate increase</i>		<i>0.0255</i>	<i>0.0255</i>	<i>0.0200</i>