

**VILLAGE OF MONTEBELLO  
ADOPTED BUDGET  
PUBLIC HEARING NOVEMBER 10,2021  
YEAR ENDING DECEMBER 31, 2022**

	12/31/21	12/31/22	12/31/22	12/31/22
	ADOPTED	MAYOR'S	TENTATIVE	ADOPTED
	BUDGET	BUDGET	BUDGET	BUDGET

EXPENDITURES

A 1010 Legislative - Village Trustees: (4)

Personal Services	25,500	26,775	26,775	26,775
	<u>25,500</u>	<u>26,775</u>	<u>26,775</u>	<u>26,775</u>

A 1110 Justice Court

Judges	9,975	10,471	10,471	10,471
Court Clerk	19,110	20,242	20,242	20,242
Prosecutor	7,500	7,500	7,500	7,500
Court Attendant	3,120	3,275	3,275	3,275
Contractual & equipment	1,500	1,500	1,500	1,500
	-	-	-	-
	<u>41,205</u>	<u>42,988</u>	<u>42,988</u>	<u>42,988</u>

A 1210 Executive - Mayor:

Personal Services	25,000	26,250	26,250	26,250
Contractual	150	150	150	150
	<u>25,150</u>	<u>26,400</u>	<u>26,400</u>	<u>26,400</u>

A 1320 Independent Accounting:

Contractual Expenses	28,800	30,240	30,240	30,240
Audit	12,300	12,600	12,600	12,600
	<u>41,100</u>	<u>42,840</u>	<u>42,840</u>	<u>42,840</u>

A 1355 Assessment:

Tax Assessment	320	320	320	320
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A 1410 Village Clerk:

Clerk/Treasurer	78,000	82,680	82,680	82,680
Deputy Clerk	45,864	48,616	48,616	48,616
Part Time Office Staff	41,278	35,000	35,000	35,000
Office Supplies & Expenses	30,000	30,000	30,000	30,000
I/T Equipment & Services	27,000	30,000	30,000	30,000
New R E tax software	2,100	2,163	2,163	2,163
Newsletter	4,000	4,000	4,000	4,000
Codification of Village Laws	10,000	10,000	10,000	10,000
Registrar Vital Statistics(reimbursable)	1,000	1,000	1,000	1,000
	<u>239,242</u>	<u>243,459</u>	<u>243,459</u>	<u>243,459</u>

A 1420 Attorney:

Village Attorney	95,160	97,063	97,063	97,063
Village Assistant Attorney	15,600	23,400	23,400	23,400

Special Counsel

Ass't to Attorney-Hrly consultant	6,000	6,000	6,000	6,000
Comprehensive Plan	30,000	30,000	30,000	30,000
Litigation	12,000	12,000	12,000	12,000
Contractual Expenses	1,000	1,000	1,000	1,000
	<u>159,760</u>	<u>169,463</u>	<u>169,463</u>	<u>169,463</u>

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	12/31/21 ADOPTED BUDGET	12/31/22 MAYOR'S BUDGET	12/31/22 TENTATIVE BUDGET	12/31/22 ADOPTED BUDGET	
A 1440 Engineer:					
Contract	31,800	31,800	31,800	31,800	
	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	500	500	500	500	
Contractual Expenses	2,000	2,000	2,000	2,000	
	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	
A 1620 Village Hall:					
Maintenance & Utilities					
Utilities	12,000	12,000	12,000	12,000	
Security	-	1,328	1,328	1,328	
R&M	20,000	20,000	20,000	20,000	
Roof&Gutter & Major repairs	75,000	75,000	75,000	75,000	
	<u>107,000</u>	<u>108,328</u>	<u>108,328</u>	<u>108,328</u>	
A 1910	Unallocated Insurance	58,000	57,256	57,256	57,256
A 1920	Municipal Association Dues	2,444	2,444	2,444	2,444
A 1950	Taxes & Assessment on Property	6,000	6,000	6,000	6,000
A 1964	Tax Refunds	15,000	7,500	7,500	7,500
A 1990	Contingency Fund	70,500	70,500	70,500	70,500
A 3310	Traffic Control	500	600	600	600
A 3620 Safety Inspection:					
Building Inspector	37,840	30,000	30,000	30,000	
Code Enforcement Inspector	7,280	11,500	11,500	11,500	
Fire Inspector	8,320	8,750	8,750	8,750	
Building & Zoning Clerk	45,864	48,616	48,616	48,616	
Building Dept Software	3,300	3,700	3,700	3,700	
Equipment/Contractual/Vehicle	3,000	4,000	4,000	4,000	
	<u>105,604</u>	<u>106,566</u>	<u>106,566</u>	<u>106,566</u>	
A 5110 Street Maintenance:					
Contractual Expenses	360,000	370,800	370,800	370,800	
Engineer-FEMA reimbursed	-	-	-	-	
Storm Water Management	6,000	12,650	12,650	12,650	
Litter Patrol-Staff	14,032	15,000	15,000	15,000	
Highway & Drainage Improvements	700,000	250,000	250,000	250,000	
	<u>1,080,032</u>	<u>648,450</u>	<u>648,450</u>	<u>648,450</u>	

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A 5182 Street Lighting:				
Contractual Expenses	34,000	34,000	34,000	34,000
A 7110 Lands Maintenance				
Maintenance costs-Contract Belleville	32,000	32,000	32,000	32,000
-Other Maint Exp	9,500	9,500	9,500	9,500
- SnowPlow	-	4,000	4,000	4,000
Capital Improvements		-	-	-
GPP Ponds Maintenance	7,000	10,000	10,000	10,000
-Dam (Engineer)		4,000	4,000	4,000
-Dam Repair	-	75,000	75,000	75,000
-Other contractual trees ARPA	-	-	-	-
-Other contractual Tree SVC	4,000	-	-	-
	52,500	134,500	134,500	134,500
A 7510 Historian	800	840	840	840
A 7520 Historic Preservation & Parks commission				
Commissioners	7,600	7,980	7,980	7,980
Parks & Events	2,000	2,000	2,000	2,000
	9,600	9,980	9,980	9,980
A 7550 Celebrations				
Village Events	4,000	8,000	8,000	8,000
	4,000	8,000	8,000	8,000
A 7600 Community Center				
Building Maintenance	16,000	10,000	10,000	10,000
Security	3,000	3,000	3,000	3,000
Utilities	8,500	8,500	8,500	8,500
Grant paid capital improvements	-	-	-	-
-Roof	180,000	-	-	-
	207,500	21,500	21,500	21,500
A 8010 Zoning:				
Personal Services	11,000	11,550	11,550	11,550
	11,000	11,550	11,550	11,550
A 8020 Planning:				
Planner-Non Reimbursable	10,000	20,000	20,000	20,000
Personal Services(Board)	12,600	13,230	13,230	13,230
Planner-Comprehensive Plan	25,000	10,000	10,000	10,000
	47,600	43,230	43,230	43,230
A 8160 Refuse & Garbage				
Contractual	506,292	724,573	724,573	724,573
	506,292	724,573	724,573	724,573

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	ADOPTED	MAYOR'S	TENTATIVE	ADOPTED
	BUDGET	BUDGET	BUDGET	BUDGET
Employee Benefits:				
A 9030 Social Security	33,500	37,000	37,000	37,000
A 9040 Workers Compensation	2,700	3,000	3,000	3,000
A 9050 Unemployment Insurance	4,000	4,800	4,800	4,800
A 9055 Disability Insurance	600	1,200	1,200	1,200
A 9070 Pension	65,000	66,000	66,000	66,000
A 9060 Medical Benefits	100,000	110,000	110,000	110,000
	-	-	-	-
	<u>205,800</u>	<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A 9710 Serial Bonds - Highway 2005 Projects				
Principal	150,000	150,000	150,000	150,000
Interest	12,900	6,450	6,450	6,450
	<u>162,900</u>	<u>156,450</u>	<u>156,450</u>	<u>156,450</u>
A 9710 Serial Bonds V/Hall Ren-Commun Ctr				
Principal - From 2007	525,000	-	-	-
Interest	10,500	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>535,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
A 9710 2020 BOND @ \$750k				
PRINCIPAL	40,000	45,000	45,000	45,000
INTEREST	13,089	12,709	12,709	12,709
FEES	-	-	-	-
	<u>53,089</u>	<u>57,709</u>	<u>57,709</u>	<u>57,709</u>
A 9720 2021 BOND @ \$745k				
PRINCIPAL		40,000	40,000	40,000
INTEREST	4,000	18,443	18,443	18,443
FEES	-	-	-	-
	<u>4,000</u>	<u>58,443</u>	<u>58,443</u>	<u>58,443</u>
<b>TOTAL APPROPRIATIONS</b>	<u>3,851,238</u>	<u>3,081,964</u>	<u>3,081,964</u>	<u>3,081,964</u>

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	ADOPTED	MAYOR'S	TENTATIVE	ADOPTED
	BUDGET	BUDGET	BUDGET	BUDGET
<b>REVENUES</b>				
A 1081	Payments in Lieu of Taxes	74,191	55,646	55,646
A 1090	Interest & Penalties	6,500	6,500	6,500
A 1120	Sales Tax	90,000	110,000	110,000
A 1170	Franchise Fees	140,000	150,000	150,000
A 1230	Clerk Permit Fees	4,000	5,000	5,000
A 1255	Vital Statistics(reimbursement)	1,000	1,000	1,000
A 1540	Fire Inspection	40,000	40,000	40,000
A 1560	Fee Income	85,000	100,000	100,000
	Major Projects	150,000	250,000	250,000
A 1589	Road Opening Fees	5,000	5,000	5,000
A 1789	Charging Station Fees	50	100	100
A 2110	Zoning Fees	1,500	1,500	1,500
A 2115	Planning Board Fees	5,000	5,000	5,000
	CDRC Fees	5,000	5,000	5,000
A 2103/2651	Refuse & Recycling tire dump	12,000	12,000	12,000
A 2189	Other Community Income	-	59,839	59,839
A 2401	Interest & Earnings	7,000	1,200	1,200
A 2410	Rental of Real Property	31,500	54,834	54,834
A 2610	Fines & forfeited bail Civil compromises	50,000 5,000	50,000 5,000	50,000 5,000
A 2705	Donations-Beautification Funds	-	3,795	3,795
		<u>712,741</u>	<u>917,619</u>	<u>917,619</u>
<b>State Aid:</b>				
A 3001	Per Capita	5,000	5,000	5,000
A 3003	CHIPS	42,147	42,126	42,126
	Pave NY Program	9,620	9,615	9,615
	EWR	-	19,005	19,005
A 3005	Mortgage Tax	140,000	225,000	225,000
A 3089	NYS Grants			
	Stormwater mapping	1,000	11,500	11,500
	Capital Improvements	180,000	75,000	75,000
		<u>377,767</u>	<u>387,246</u>	<u>387,246</u>
A 5730	Multi-Purpose Bond-2021	750,000	-	-
<b>TOTAL REVENUES OTHER THAN</b>				
<b>REAL ESTATE TAXES</b>				
		<u>1,840,508</u>	<u>1,304,865</u>	<u>1,304,865</u>
Real Estate Taxes		<u>1,230,757</u>	<u>1,230,757</u>	<u>1,230,757</u>
<b>TOTAL REVENUES</b>		<u>3,071,265</u>	<u>2,535,622</u>	<u>2,535,622</u>

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	ADOPTED	MAYOR'S	TENTATIVE	ADOPTED
	BUDGET	BUDGET	BUDGET	BUDGET

BUDGET SUMMARY:

Total Revenues & Real Estate Taxes	3,071,265	2,535,622	2,535,622	2,535,622
Appropriated Surplus	779,973	521,727	521,727	521,727
<b>TOTAL REVENUES</b>	<b>3,851,238</b>	<b>3,057,349</b>	<b>3,057,349</b>	<b>3,057,349</b>
<b>TOTAL APPROPRIATIONS</b>	<b>3,851,238</b>	<b>3,081,964</b>	<b>3,081,964</b>	<b>3,081,964</b>
Net for 2021	-	(24,615)	(24,615)	(24,615)
Taxable Assessed Value	113,337,610	115,597,608	115,597,608	115,578,408
Tax Rate	10.85921	10.64691	10.64691	10.64868
<b>Tax Rate Increase</b>		<b>(0.0196)</b>	<b>-</b>	<b>0.0002</b>

SUPPORTING SCHEDULE

SALARIES AND WAGES

Mayor	25,000	26,250	26,250	26,250
Deputy Mayor	9,000	9,450	9,450	9,450
Trustees (3)	16,500	17,325	17,325	17,325
Judges (2)	9,975	10,471	10,471	10,471
Justice Clerk	19,110	20,242	20,242	20,242
	\$22.93 Hr	\$24.30 Hr	\$24.30 Hr	\$24.30 Hr
Court Attendant (Hourly)	3,120	3,275	3,275	3,275
	\$21.84 Hr	\$22.93 Hr	\$22.93 Hr	\$22.93 Hr
Attorney	95,160	97,063	97,063	97,063
Deputy Attorneys (2)				
Chief	15,600	23,400	23,400	23,400
Assistant (Hourly)	6,000	6,000	6,000	6,000
Clerk - Treasurer	78,000	82,680	82,680	82,680
Deputy Clerk	45,864	48,616	48,616	48,616
Building Inspector	37,840	30,000	30,000	30,000
	\$72.24 HR	\$75.85 HR	\$75.85 HR	\$75.85 HR
Code Enforcement Officer	7,280	11,500	11,500	11,500
	\$23.92	\$25.11	\$25.11	\$25.11
Fire Inspector	8,320	8,750	8,750	8,750
	\$23.92	\$25.11	\$25.11	\$25.11
Building & Zoning Clerk	45,864	48,616	48,616	48,616
P/T Staff-Office	41,278	35,000	35,000	35,000
	\$31.73Hr	\$33.63Hr	\$33.63Hr	\$33.63Hr
Litter Patrol Staff	14,032	15,000	15,000	15,000
	\$16.86Hr	\$17.70Hr	\$17.70Hr	\$17.70Hr
Planning Board Chair	3,000	3,150	3,150	3,150
Planning Board Members (6)	9,600	10,080	10,080	10,080
HPPC CHAIR	2,000	2,100	2,100	2,100
HPPC COMMISSION MEMBERS (7)	5,600	5,880	5,880	5,880
HPPC Historian	800	840	840	840
Zoning Board of Appeals Chair	3,000	3,150	3,150	3,150
Zoning Board of Appeals Members (6)	8,000	8,400	8,400	8,400
	<b>509,943</b>	<b>527,238</b>	<b>527,238</b>	<b>527,238</b>