		Adopted	Mayors	Tentative
		Budget	Budget	Budget
		5/31/16	5/31/17	5/31/17
APPROF	<u>PRIATIONS</u>			
A 1010	Legislative - Village Trustees:			
	Trustees	24,000	24,000	26,000
A 1110	Judicial - Justices:			
	Justices	27,000	27,000	28,500
	Prosecutor/Steno	20,000	,,,,,	
	Prosecutor	_5,555	14,000	14,000
	Steno		6,000	6,000
	Contractual	7,000	7,000	7,000
	Capital expenses	-	10,000	10,000
	Co-Justice Clerk	27,448	20,800	21,216
	Co-Justice Clerk	27,448	20,800	21,216
		108,896	105,600	107,932
				_
A 1210	Executive - Mayor:			
	Mayor	25,000	25,000	27,000
		35,000	35 000	27.000
		25,000	25,000	27,000
A 1320	Independent Accounting			
7.1520	Contractual	25,250	25,250	25,750
		,	-,	-,
		25,250	25,250	25,750
A 1325	Finance - Treasurer:			
	Treasurer	55,984	55,984	57,104
		FF 004	FF 004	F7 104
		55,984	55,984	57,104
Δ 1355	Finance - Assessments:			
W 1333	Software	1,100	1,100	1,100
	Solition		1,100	1,100

Budget S/31/16 S/31/17 S/31/17			Adopted	Mayors	Tentative
A 1410 Staff - Clerk Clerk Clerk Clerk S5,984 S5,984 S7,104 Part-Time Staff 14,778 14,778 14,778 14,778 Part-Time Staff 11,993 11,993 11,993 Secretary (Bldg Dept) 48,688 48,688 42,162 Office Temp - 1,000 1,000 S,500 Equipment Repairs& Maint 2,600 3,000 3,000 3,000 Equipment Repairs& Maint 2,600 3,500 3,500 S2,000 S2,			Budget	Budget	Budget
Clerk Part-Time Staff 14,778 14,900 1,000 1,000 3,			5/31/16	5/31/17	5/31/17
Part-Time Staff	A 1410	Staff - Clerk			
Part-Time Staff 11,993 11,993 11,994 Secretary (Bldg Dept) 48,688 48,688 42,162 Office Temp - 1,000 1,000 Equipment 1,000 3,000 3,000 Equipment Repairs& Maint 2,600 3,000 3,000 3,000 Equipment Rental 3,700 3,500 3,500 Contractual 55,000 52,000		Clerk	55,984	55,984	57,104
Secretary (Bldg Dept)		Part-Time Staff	14,778	14,778	14,778
Office Temp		Part-Time Staff	11,993	11,993	11,934
Equipment 1,000 1,000 8,500 Equipment Repairs& Maint 2,600 3,000 3,000 3,000 3,000 Contractual 3,700 3,500 52,000 52,000 52,000 52,000 52,000 52,000 52,000 52,000 52,000 52,000 52,000 52,000 52,000 52,000 52,000 52,000 52,000 52,000 52,000 50,		Secretary (Bldg Dept)	48,688	48,688	42,162
Equipment Repairs& Maint Equipment Rental Equipment Rental Equipment Rental S,700 S,500 S,000 S,		Office Temp	-	1,000	1,000
Equipment Rental 3,700 3,500 3,500 52,000 52		Equipment	1,000	1,000	8,500
Contractual 55,000 52,000 52,000		Equipment Repairs& Maint	2,600	3,000	3,000
A 1420 Staff - Law: Village Attorney 50,000 50,000 12,000 12,000 Litigation Expense 30,000 30,000 30,000 Codification of village laws 17,000 3,000 500 Contractual 500 500 500 500 A 1440 Village Engineer: Engineering - Site Inspection 48,000 48,000 40,000 - Road openings 6,000 7,000 5,000 5,000 Engineer-Planning Bd 40,000 40,000 40,000 40,000 Engineer-Planning Bd 40,000 40,000 100,000 A 1450 Staff - Elections: Personal Services - 1,200 1,200 Expenses - 1,800 1,800 - 3,000 A 1620 Shared Services - Buildings: Village Hall Utilities 9,000 9,400 9,400 Village Hall Maintenance 17,000 21,000 21,000 Renovation expenses 10,000 Renovation expenses 10,000		Equipment Rental	3,700	3,500	3,500
A 1420 Staff - Law: Village Attorney		Contractual	55,000	52,000	52,000
A 1420 Staff - Law: Village Attorney					
Village Attorney 50,000 50,000 50,000 Ass't Village Attorney 25,000 12,000 12,000 Litigation Expense 30,000 30,000 30,000 Codification of village laws 17,000 3,000 3,000 Contractual 500 500 500 122,500 95,500 95,500 48,000 48,000 48,000 - Road openings 6,000 7,000 7,000 - Gen'l village work 5,000 5,000 5,000 Engineer-Planning Bd 40,000 40,000 40,000 A 1450 Staff - Elections: - 1,200 1,200 Expenses - 1,800 1,800 - 3,000 3,000 3,000 A 1620 Shared Services - Buildings: Village Hall Utilities 9,000 9,000 9,400 9,400 9,400 9,400 21,000 Renovation expenses 10,000			193,743	191,943	193,978
Ass't Village Attorney 25,000 12,000 12,000 30,00	A 1420	Staff - Law:			
Litigation Expense 30,000 30,000 30,000 30,000 Codification of village laws 17,000 3,000 3,000 3,000 500		Village Attorney	50,000	50,000	50,000
Codification of village laws		Ass't Village Attorney	25,000	12,000	12,000
Contractual 500 500 500 500		Litigation Expense	30,000	30,000	30,000
A 1440 Village Engineer: Engineering -Site Inspection		Codification of village laws	17,000	3,000	3,000
A 1440 Village Engineer: Engineering -Site Inspection		Contractual	500	500	500
Engineering -Site Inspection			122,500	95,500	95,500
- Road openings 6,000 7,000 7,000 - Gen'l village work 5,000 5,000 5,000 Engineer-Planning Bd 40,000 40,000 40,000 A 1450 Staff - Elections: Personal Services - 1,200 1,200 Expenses - 1,800 1,800 - 3,000 3,000 A 1620 Shared Services - Buildings: Village Hall Utilities 9,000 9,400 9,400 Village Hall Maintenance 17,000 21,000 21,000 Renovation expenses 10,000 Rental Bldg-Util 15,000 10,000 10,000 Rental Bldg-Contractual 2,000 1,500 1,500	A 1440	Village Engineer:			
- Gen'l village work		Engineering -Site Inspection	48,000	48,000	48,000
Engineer-Planning Bd 40,000 40,000 40,000 99,000 100,000 100,000 A 1450 Staff - Elections: Personal Services - 1,200 1,200 Expenses - 1,800 1,800 - 3,000 3,000 A 1620 Shared Services - Buildings: Village Hall Utilities 9,000 9,400 9,400 Village Hall Maintenance 17,000 21,000 21,000 Renovation expenses 10,000 Rental Bldg-Util 15,000 10,000 10,000 Rental Bldg-Contractual 2,000 1,500 1,500		- Road openings	6,000	7,000	7,000
99,000 100,000 100,000 100,000		- Gen'l village work	5,000	5,000	5,000
A 1450 Staff - Elections: Personal Services Expenses - 1,200 1,200 - 1,800 - 1,800 - 3,000 A 1620 Shared Services - Buildings: Village Hall Utilities 9,000 9,400 9,400 Village Hall Maintenance 17,000 21,000 Renovation expenses 10,000 Rental Bldg-Util 15,000 10,000 10,000 Rental Bldg-Contractual 2,000 1,500 1,500		Engineer-Planning Bd	40,000	40,000	40,000
Personal Services - 1,200 1,200 Expenses - 1,800 1,800 - 3,000 3,000 A 1620 Shared Services - Buildings: Village Hall Utilities 9,000 9,400 9,400 Village Hall Maintenance 17,000 21,000 21,000 Renovation expenses 10,000 - - Rental Bldg-Util 15,000 10,000 10,000 Rental Bldg-Contractual 2,000 1,500 1,500			99,000	100,000	100,000
Expenses - 1,800 1,800	A 1450	Staff - Elections:			
A 1620 Shared Services - Buildings: Village Hall Utilities 9,000 9,400 9,400 Village Hall Maintenance 17,000 21,000 21,000 Renovation expenses 10,000 Rental Bldg-Util 15,000 10,000 10,000 Rental Bldg-Contractual 2,000 1,500 1,500		Personal Services	-	1,200	1,200
A 1620 Shared Services - Buildings: Village Hall Utilities 9,000 9,400 9,400 Village Hall Maintenance 17,000 21,000 21,000 Renovation expenses 10,000 Rental Bldg-Util 15,000 10,000 10,000 Rental Bldg-Contractual 2,000 1,500 1,500		Expenses	-	1,800	1,800
Village Hall Utilities 9,000 9,400 9,400 Village Hall Maintenance 17,000 21,000 21,000 Renovation expenses 10,000 - - Rental Bldg-Util 15,000 10,000 10,000 Rental Bldg-Contractual 2,000 1,500 1,500		·	-	3,000	3,000
Village Hall Utilities 9,000 9,400 9,400 Village Hall Maintenance 17,000 21,000 21,000 Renovation expenses 10,000 - - Rental Bldg-Util 15,000 10,000 10,000 Rental Bldg-Contractual 2,000 1,500 1,500					
Village Hall Maintenance 17,000 21,000 21,000 Renovation expenses 10,000 - - Rental Bldg-Util 15,000 10,000 10,000 Rental Bldg-Contractual 2,000 1,500 1,500	A 1620	Shared Services - Buildings:			
Renovation expenses 10,000 - - - Rental Bldg-Util 15,000 10,000 10,000 Rental Bldg-Contractual 2,000 1,500 1,500		Village Hall Utilities	•	9,400	9,400
Rental Bldg-Util 15,000 10,000 10,000 Rental Bldg-Contractual 2,000 1,500 1,500		•		21,000	21,000
Rental Bldg-Contractual 2,000 1,500 1,500		•		-	-
<u> </u>		•	•	•	•
53,000 41,900 41,900		Rental Bldg-Contractual	2,000	1,500	1,500
			53,000	41,900	41,900

		Adopted Budget	Mayors Budget 5/31/17	Tentative Budget 5/31/17
Special	ltems	5/31/16	3/31/17	3/31/17
Special	A1910 General Insurance	55,500	61,000	61,000
	A1920 Municipal Assn. Dues	4,500	4,700	4,700
	A1950 Tax on Village Property	17,500	18,500	18,500
	A1964 Tax Refunds	7,500	5,000	5,000
	A1990 Contingent Account	60,000	60,000	60,000
		145,000	149,200	149,200
A 3310	Traffic Control:			
7.5520	Traffic Equipment (signs)	500	500	500
	,			-
A 3510	Control of Animals	2,000	4,000	4,000
A 3620	Safety Inspection:			
	Building Inspector	-	45,500	45,500
	- Ramapo	38,500	-	-
	Plan & Site Review		2,000	2,000
	Fire Inspection		12,000	12,000
	Code Inspector	33,100	33,100	33,762
	Building Clerk	11,754	11,754	11,700
	Building Clerk	11,993	11,993	13,650
	Software	-	6,000	6,000
	Contractual	600	800	800
		95,947	123,147	125,412
A E440	Charact Marintanana			
A 5110	Street Maintenance:	F30 000	F30,000	F20,000
	Street Maintenance-Ramapo Road Improvements	520,000	520,000	520,000
	Improvements BAN/Bond	732,500	400,000	400,000
	Engineering BAN/Bond	25,000	-	-
	CHIPS Improvements	145,000	145,000	145,000
		1,422,500	1,065,000	1,065,000
A E122	Street Lighting:			
A 5132	Contractual	165 000	155,000	155,000
	Contractual	165,000	155,000	133,000
A 7140	Culture and Recreation			
	Contractual	600	3,000	3,000
		600	3,000	3,000
			,	· · ·
A 8010	Zoning:			
	Zoning Board: Members	22,800	22,800	24,000
	: Chairman	4,700	4,700	5,000
	Contractual	100	300	300
	Personal Service	1,000	1,500	1,500
		20 500	20 200	20 000
		28,600	29,300	30,800

	_	Adopted Budget 5/31/16	Mayors Budget 5/31/17	Tentative Budget 5/31/17
v 8030	Planning:			
A 6020	Planning Board: Members	15,200	15,200	16,000
	: Chairman	4,700	4,700	5,000
	Planner	35,000	29,844	29,844
	Personal Services	4,000	1,000	1,000
	_	,	,,,,,,	
	-	58,900	50,744	51,844
Δ <u>8</u> Ω9Ω	Storm Water Mgmt			
710050	Dues	800	800	800
	Engineer	2,500	2,500	2,500
		3,300	3,300	3,300
4 04 60	Defendant and Discoul			
A 8160	Refuse Collection and Disposal:	240.270	240,000	240,000
	Dumping Fees Contractual	249,270	340,000	340,000
	Contractual	273,258	292,547	292,547
	_	522,528	632,547	632,547
	a			
A 8170	Street Cleaning:	10 522	10 522	40.022
	Personal Services Contractual	19,532	19,532	19,923
	Contractual	6,000	6,000	6,000
	_	25,532	25,532	25,923
A 8510	Community Environment:			
	Parkland Utilities	5,000	5,000	5,000
	Parkland Maintenance	16,000	16,000	16,000
	- -	21,000	21,000	21,000
4 0000	Analita at and Daviera Danal			
A 8989	Architectural Review Board: ARB: Members	15 200	15 200	16 000
	: Chairman	15,200 4,700	15,200 4,700	16,000 5,000
	Personal Services	500	300	300
	Contractual	-	100	100
			100	100
	<u>.</u>	20,400	20,300	21,400
Employe	ee Benefits:			
LITIPIOY	A9030 Social Security	40,000	43,000	44,500
	A9040 Workers Compensation	6,500	6,800	6,800
	A9050 Unemployment Insurance	3,500	4,500	4,500
	A9060 Hospital & Medical Insuran	48,250	54,000	54,000
	A9070 NYS Retirement	80,000	59,053	59,053
	_	178,250	167,353	168,853
	-			
A 9710	Debt Service - Principal			
	Bond	50,000	50,000	50,000
	- Interest	24 020	24.055	24.055
	Bond	31,929	31,055	31,055
	-			
	_	81,929	81,055	81,055
TOTAL A	APPROPRIATIONS	3,480,459	3,200,255	3,218,098

	Adopted Budget	Mayors Budget	Tentative Budget
	5/31/16	5/31/17	5/31/17
REVENUE ACCOUNTS			
Other Tax Items:			
A 1081 Payments in Lieu of Taxes	3,400	3,400	3,400
A 1090 Interest & Penalties	6,000	7,000	7,000
A 1120 Sales Tax	145,000	145,000	145,000
A 1130 Tax on Utility Bills	105,000	105,000	105,000
	259,400	260,400	260,400
Departmental Income:			
A 1230 Clerk Fees	500	500	500
A 1520 Fines	68,000	80,000	80,000
A 1560 Safety Inspection Fees	75,000	100,000	100,000
A 1570 Site Inspection Fees	15,000	25,000	25,000
A 1565 Fire Inspection Fees	20,000	18,000	18,000
A 1589 Road Opening Fees	10,000	10,000	10,000
A 2100 Architect. Rev. Bd. Fees	500	1,000	1,000
A 2110 Zoning Board	1,500	1,500	1,500
A 2115 Planning Board Fees	5,000	7,500	7,500
A 2130 Tire Dump Fees	50	50	50
A 2199 County Solid Waste	13,000	17,000	17,000
	208,550	260,550	260,550
Use of Money and Property:			
A 2401 Interest Earnings	2,000	3,000	3,000
State Aid:			
A 2004 Chata Daviana Charina	20.554	20.554	20.554
A 3001 State Revenue Sharing	29,551	29,551	29,551
A 3003 CHIPS-Capital Projects	145,000	145,000	145,000
A 3005 Mortgage Tax	120,000	120,000	120,000
	294,551	294,551	294,551

	Adopted	Mayors	Tentative
	Budget	Budget	Budget
	5/31/16	5/31/17	5/31/17
Other Revenues:			
A 1170 Franchise on Cable TV	100,000	97,000	97,000
A 2410 Rental Income	41,400	43,800	43,800
A 2705 Gifts and Donations	500	500	500
A 2999 Misc Revenues	100	100	100
A 2801 Interfund Revenues-Cap Proj	-	400,000	400,000
	142,000	541,400	541,400
•	112,000	311,100	311,100
TOTAL REVENUES OTHER THAN			
REAL ESTATE TAXES	906,501	1,359,901	1,359,901
Real Estate Taxes	1,701,893	1,703,935	1,703,935
TOTAL REVENUES	2,608,394	3,063,836	3,063,836
SUMMARY OF BUDGET			
Total Revenues & Real Estate Taxes	2,608,394	3,063,836	3,063,836
Appropriated Surplus	872,065	136,419	154,262
TOTAL REVENUES	3,480,459	3,200,255	3,218,098
TOTAL APPROPRIATIONS	3,480,459	3,200,255	3,218,098
	, ,	,,	,
Taxable Assessed Value	157,718,485	157,397,881	157,397,881
Tax Rate	10.7907	10.8257	10.8257

	Adopted Budget 5/31/16	Mayors Budget 5/31/17	Tentative Budget 5/31/17
SALARIES & WAGES			
Mayor	25,000	25,000	27,000
Deputy Mayor	6,000	6,000	6,500
Trustees (3)	18,000	18,000	19,500
Justices: Judge	19,000	19,000	20,000
Assoc Judge	8,000	8,000	8,500
Attorney	50,000	50,000	50,000
Deputy Attorneys	25,000	12,000	12,000
Village Clerk	55,984	55,984	57,104
Village treasurer	55,984	55,984	57,104
Co-Justice Court Clerk	27,448	20,800	21,216
Co-Justice Court Clerk	27,448	20,800	21,216
Part-time Staff (reception)(2)	26,771	26,771	26,712
Secretary Building Dept	48,688	48,688	42,162
Planning Board Chairperson	4,700	4,700	5,000
Planning Board Members	15,200	15,200	16,000
Zoning Board Chairperson	4,700	4,700	5,000
Zoning Board Members	22,800	22,800	24,000
Architect Rev Bd Chairperson	4,700	4,700	5,000
Architect Rev Bd Members	15,200	15,200	16,000
Code Inspection	33,100	33,100	33,762
Building Inspection	-	45,500	45,500
Building Dept Clerks(2)			
	10,754	10,754	11,700
	11,993	11,993	13,650
Maintenance Worker	19,532	19,532	19,923
	536,002	555,206	564,549