

	12/31/05 Adopted Budget	12/31/06 Tentative Budget	12/31/06 Adopted Budget
EXPENDITURES			
A 1010 Legislative - Village Trustees:			
Personal Services	15,000	9,000	9,000
Contractual Expenses	200	200	200
	<u>15,200</u>	<u>9,200</u>	<u>9,200</u>
A 1210 Executive - Mayor:			
Personal Services	35,000	25,000	37,100
Contractual Expenses	1,000	1,000	1,000
	<u>36,000</u>	<u>26,000</u>	<u>38,100</u>
A 1320 Independent Accounting:			
Contractual Expenses	16,000	16,000	16,000
Audit	5,000	16,000	16,000
Special Projects	1,000	500	500
	<u>22,000</u>	<u>32,500</u>	<u>32,500</u>
A 1355 Assessment:			
New York State Processing	1,600	1,600	1,600
A 1410 Village Clerk:			
Clerk/Treasurer	65,000	70,000	70,000
Deputy Clerk	34,000	36,000	36,000
Clerk to Boards	36,204	38,400	38,400
Part Time Staff-Office	19,700	21,840	21,840
Temporary Staff	1,000	10,800	10,800
Temporary Staff-Intern	3,000	-	-
Office Equipment & Software	5,000	1,000	1,000
Contractual Expenses	36,000	37,000	37,000
Newsletter	-	5,000	5,000
Grant Writer	-	2,100	2,100
Codification of Village Laws	1,000	1,000	1,000
Death Certificates	1,000	500	500
	<u>201,904</u>	<u>223,640</u>	<u>223,640</u>
A 1420 Attorney:			
Personal Services	76,860	86,600	86,600
Litigation-Outside Counsel	35,000	10,000	10,000
Contractual Expenses	2,000	4,000	4,000
	<u>113,860</u>	<u>100,600</u>	<u>100,600</u>
A 1440 Engineer:			
Personal Services	38,000	38,000	38,000
A 1450 Elections:			
Personal Services	600	-	-
Contractual Expenses	600	-	-
	<u>1,200</u>	<u>-</u>	<u>-</u>
A 1620 Village Hall:			
Contractual Expenses	22,000	22,000	22,000

	Building Repairs	15,000	70,000	70,000
	Village Hall Signage	-	2,000	2,000
		<u>37,000</u>	<u>94,000</u>	<u>94,000</u>
A 1910	Unallocated Insurance	<u>23,000</u>	<u>28,000</u>	<u>28,000</u>
A 1920	Municipal Association Dues	<u>1,900</u>	<u>2,000</u>	<u>2,000</u>
A 1964	Tax Refunds	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A 1990	Contingency Fund	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A 3310	Traffic Control	<u>15,000</u>	<u>4,000</u>	<u>4,000</u>
A 3620 Safety Inspection:				
	Building Inspector	58,357	60,700	60,700
	Ass't Inspector	17,160	18,720	18,720
	Fire	1,000	1,000	1,000
	Clerk	33,000	34,000	34,000
	Equipment Repairs	-	-	-
	Contractual	<u>3,700</u>	<u>3,500</u>	<u>3,500</u>
		<u>113,217</u>	<u>117,920</u>	<u>117,920</u>
A 4760 Senior Citizen Program				
	Contractual Expenses	<u>-</u>	<u>4,800</u>	<u>4,800</u>
A 5110 Street Maintenance:				
	Contractual Expenses	321,600	337,500	337,500
	Storm Water Management	-	3,800	3,800
	Litter Patrol-Staff	4,200	4,200	4,200
	Highway & Drainage Improvements	<u>2,100,000</u>	<u>500,000</u>	<u>500,000</u>
		<u>2,425,800</u>	<u>845,500</u>	<u>845,500</u>
A 5182 Street Lighting:				
	Contractual Expenses	<u>26,000</u>	<u>20,000</u>	<u>20,000</u>
A 7110	Lands Maintenance	<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A 7510	Historian	<u>300</u>	<u>500</u>	<u>500</u>
A 7550 Celebrations				
	Montebello Day	8,000	6,000	6,000
	20th Anniversary Celebration	-	10,000	10,000
		<u>8,000</u>	<u>16,000</u>	<u>16,000</u>
A 7989 Parks Commission				
	Personal Services	5,400	6,100	6,100
	Parkland-Active Rec Project	8,000	8,000	8,000
	Contractual Expenses	<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
		<u>16,400</u>	<u>19,100</u>	<u>19,100</u>
A 8010 Zoning:				
	Personal Services	10,200	8,800	8,800
	Contractual Expenses	<u>100</u>	<u>200</u>	<u>200</u>

		<u>10,300</u>	<u>9,000</u>	<u>9,000</u>
A 8020 Planning:				
Planner		20,000	18,000	18,000
Planner - Master Plan & Codes		5,000	-	-
Engr & Planr-Project Review		80,000	80,000	80,000
Personal Services		10,200	8,800	8,800
Contractual Expenses		2,000	1,000	1,000
		<u>117,200</u>	<u>107,800</u>	<u>107,800</u>
A 8130 Tax on Village Property		<u>1,300</u>	<u>1,500</u>	<u>1,500</u>
A 8160 Refuse & Garbage				
Contractual		355,200	360,000	360,000
		<u>355,200</u>	<u>360,000</u>	<u>360,000</u>
Employee Benefits:				
A 9030 Social Security		32,000	36,000	36,000
A 9040 Workmens Compensation		2,500	2,700	2,700
A 9050 Unemployment Insurance		2,900	2,900	2,900
A 9060 Pension		32,600	34,000	34,000
A 9070 Medical Benefits		11,000	16,000	16,000
		<u>81,000</u>	<u>91,600</u>	<u>91,600</u>
A 9710 Serial Bonds - Highway				
Principal		40,000	40,000	40,000
Interest		6,000	3,600	3,600
		<u>46,000</u>	<u>43,600</u>	<u>43,600</u>
A 9710 Serial Bonds - Highway 2005 Projects				
Principal		-	35,000	35,000
Interest		45,000	29,000	29,000
Fees		25,000	-	-
		<u>70,000</u>	<u>64,000</u>	<u>64,000</u>
A 9710 Serial Bonds - Highway - Mile Road				
Principal		60,000	60,000	60,000
Interest		5,280	1,320	1,320
		<u>65,280</u>	<u>61,320</u>	<u>61,320</u>
TOTAL APPROPRIATIONS		<u>3,907,661</u>	<u>2,392,180</u>	<u>2,404,280</u>
REVENUES				
A 1081 Payments in Lieu of Taxes		1,400	1,400	1,400
A 1090 Interest & Penalties		3,500	1,700	1,700
A 1170 Franchise Fees		123,000	123,000	123,000
A 1230 Clerk Fees		4,500	4,000	4,000
A 1255 Death Certificates		600	500	500
A 1560 Safety Inspection Fees		160,000	160,000	160,000
A 1589 Road Opening Fees		7,000	3,500	3,500
A 2110 Zoning Fees		1,500	1,500	1,500
A 2115 Planning Board Fees		10,000	25,000	25,000
A 2115 Planning Bd Fees-Eng&Plnr		70,000	80,000	80,000
A 2103 Refuse & Recycling		16,000	16,000	16,000
A 2401 Interest & Earnings		7,000	16,000	16,000

A 2770	County Aid	<u>60,000</u>	<u>69,000</u>	<u>69,000</u>
		<u>464,500</u>	<u>501,600</u>	<u>501,600</u>
A 5710	Serial Bonds	<u>2,000,000</u>	<u>-</u>	<u>-</u>
State Aid:				
A 3001	Per Capita	5,800	6,300	6,300
A 3003	Chips	10,000	23,000	23,000
A 3005	Mortgage Tax	<u>150,000</u>	<u>175,000</u>	<u>175,000</u>
		<u>165,800</u>	<u>204,300</u>	<u>204,300</u>
Funds Transferred From Trust & Agency		<u>-</u>	<u>8,000</u>	<u>8,000</u>
TOTAL REVENUES OTHER THAN REAL ESTATE TAXES		<u>2,630,300</u>	<u>713,900</u>	<u>713,900</u>
Real Estate Taxes		<u>919,361</u>	<u>909,000</u>	<u>909,000</u>
TOTAL REVENUES		<u>3,549,661</u>	<u>1,622,900</u>	<u>1,622,900</u>

BUDGET SUMMARY:

Total Revenues & Real Estate Taxes	3,549,661	1,622,900	1,622,900
Appropriated Surplus	358,000	769,280	781,380
TOTAL REVENUES	<u>3,907,661</u>	<u>2,392,180</u>	<u>2,404,280</u>
TOTAL APPROPRIATIONS	<u>3,907,661</u>	<u>2,392,180</u>	<u>2,404,280</u>
	0	0	0

Taxable Assessed Value:		Tax Rate
2005	146,710,895	6.2665
2006	146,410,954	6.2086

SUPPORTING SCHEDULE

SALARIES AND WAGES - VILLAGE OFFICERS

Mayor	35,000	25,000	37,100
Deputy Mayor	6,000	3,000	3,000
Trustees (3)	9,000	6,000	6,000
Attorney	58,275	62,000	62,000
Deputy Attorneys (2)	18,585	24,600	24,600
Clerk - Treasurer	65,000	70,000	70,000
Deputy Clerk	34,000	36,000	36,000
Temporary Staff	1,000	10,800	10,800
	\$10/hr	\$12/hr	\$12/hr
Clerk to Boards	36,204	38,400	38,400
Safety Inspector	58,357	60,700	60,700
Fire Inspector	1,000	1,000	1,000
Assistant Inspector	17,160	18,720	18,720
	\$22/hr	\$24/hr	\$24/hr
Building Department Clerk	33,000	34,000	34,000
Part Time Staff-Office	19,700	21,840	21,840

	\$18/hr	\$20/hr	\$20/hr
Litter Patrol Staff	4,200	4,200	4,200
	\$13/hr	\$13.50/hr	\$13.50/hr
Planning Board Chairman	1,800	1,800	1,800
Planning Board Members (5)	8,400	7,000	7,000
Parks Commission Chairman	1,200	1,200	1,200
Parks Commission Members (7)	4,200	4,900	4,900
Zoning Board of Appeals Chairman	1,800	1,800	1,800
Zoning Board of Appeals Members (5)	8,400	7,000	7,000
	<u>422,281</u>	<u>439,960</u>	<u>452,060</u>