

VILLAGE BUDGET

FOR 2013

VILLAGE OF MONTEBELLO

IN

COUNTY OF ROCKLAND

CERTIFICATION OF CLERK

I certify that this is a true copy of the budget of the Village of Montebello for the fiscal year ending December 31, 2013 as it was adopted by the Village on November 14, 2012.

I also certify that the date of the most recent assessment roll is July 1, 2012 and the taxable assessed valuation on which taxes are levied for the calendar year ending December 31, 2013 is \$132,128,032.

Signed *Debra Mastroeni*

Title: Village Clerk/Treasurer

Date: November 14, 2012

**VILLAGE OF MONTEBELLO
ADOPTED BUDGET
YEAR ENDING DECEMBER 31, 2013
PUBLIC HEARING NOVEMBER 14, 2012**

	12/31/12 Adopted Budget	12/31/13 Mayor's Budget	12/31/13 Tentative Budget	12/31/13 Adopted Budget
EXPENDITURES				
A 1010 Legislative - Village Trustees:				
Personal Services	13,000	13,000	13,000	13,000
	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A 1110 Justice Court				
Judge	-	9,500	9,500	9,500
Clerk/Deputy Clerk	-	17,680	18,180	18,180
Prosecutor	-	-	10,000	10,000
Contractual	-	6,200	6,200	6,200
		<u>33,380</u>	<u>43,880</u>	<u>43,880</u>
A 1210 Executive - Mayor:				
Personal Services	21,000	21,000	21,000	21,000
	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A 1320 Independent Accounting:				
Contractual Expenses	18,500	18,685	18,870	18,870
Audit	12,500	12,675	12,675	12,675
	<u>31,000</u>	<u>31,360</u>	<u>31,545</u>	<u>31,545</u>
A 1355 Assessment:				
Tax Assessment	300	300	300	300
	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
A 1410 Village Clerk:				
Clerk/Treasurer	86,010	86,870	88,590	88,590
Deputy Clerk	40,522	40,927	40,927	41,336
Part Time Office Staff	20,705	20,912	20,912	21,121
Office Supplies & Expenses	38,000	40,000	40,000	40,000
Newsletter	8,000	8,000	8,000	8,000
Codification of Village Laws	3,000	3,000	3,000	3,000
Registrar Vital Statistics(reimbursable)	1,000	1,000	1,000	1,000
	<u>197,237</u>	<u>200,709</u>	<u>202,429</u>	<u>203,047</u>
A 1420 Attorney:				
Village Attorney	71,172	71,884	73,307	73,307
Village Assistant Attorney	15,000	15,000	15,000	15,000
Village Ass't Attorney-Prosecutor	10,000	15,000	5,000	5,000
Litigation-Outside Counsel	10,000	25,000	25,000	25,000
Contractual Expenses	2,000	3,000	3,000	3,000
	<u>108,172</u>	<u>129,884</u>	<u>121,307</u>	<u>121,307</u>
A 1440 Engineer:				
Contract	30,000	30,000	30,000	30,000
Spec Projects-PS(Non-Reimbursable)	5,000	5,000	5,000	5,000
	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

**VILLAGE OF MONTEBELLO
ADOPTED BUDGET
YEAR ENDING DECEMBER 31, 2013
PUBLIC HEARING NOVEMBER 14, 2012**

	12/31/12 Adopted Budget	12/31/13 Mayor's Budget	12/31/13 Tentative Budget	12/31/13 Adopted Budget
A 1450 Elections:				
Personal Services	-	800	800	800
Contractual Expenses	-	1,000	1,000	1,000
	<u>-</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
A 1620 Village Hall:				
Maintenance & Utilities	18,000	18,000	18,000	18,000
	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A 1910	Unallocated Insurance	29,000	30,000	30,000
A 1920	Municipal Association Dues	2,444	2,444	2,444
A 1950	Taxes & Assessment on Property	11,500	12,000	12,000
A 1964	Tax Refunds	10,000	5,000	5,000
A 1980	NYS MTA Tax	1,100	-	-
A 1990	Contingency Fund	135,000	75,000	75,000
A 3310	Traffic Control	600	600	600
A 3620 Safety Inspection:				
Contracted Building Inspector (Ramapo)	45,448	35,000	35,000	35,000
Fire Inspector	8,000	8,000	8,000	8,000
Building & Zoning Clerk	36,000	36,000	37,800	37,800
Equipment/Contractual	2,000	4,000	4,000	4,000
	<u>91,448</u>	<u>83,000</u>	<u>84,800</u>	<u>84,800</u>
A 5110 Street Maintenance:				
Contractual Expenses	429,542	429,542	429,542	429,542
Storm Water Management	4,000	12,000	12,000	12,000
Litter Patrol-Staff	6,000	10,000	10,000	10,000
Highway & Drainage Improvements	100,000	120,000	120,000	120,000
	<u>539,542</u>	<u>571,542</u>	<u>571,542</u>	<u>571,542</u>
A 5182 Street Lighting:				
Contractual Expenses	20,000	30,000	30,000	30,000
A 7110	Lands Maintenance			
Maintenance costs	18,000	23,000	23,000	23,000
Pond Treatments	-	14,000	-	-
	<u>18,000</u>	<u>37,000</u>	<u>23,000</u>	<u>23,000</u>
A 7510	Historian	1,000	800	800
A 7520	Historic Preservation			
Historic Preservation Commission	1,200	1,200	1,200	1,200
Contractual Exp	1,500	1,500	1,750	1,750
	<u>2,700</u>	<u>2,700</u>	<u>2,950</u>	<u>2,950</u>

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	12/31/12 Adopted Budget	12/31/13 Mayor's Budget	12/31/13 Tentative Budget	12/31/13 Adopted Budget
A 7550 Celebrations Montebello Day	7,500	7,500	7,500	7,500
	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
A 7600 Community Center Building Maintenance	6,500	10,000	10,000	10,000
Broker Fees	1,904	-	-	-
Utilities	10,000	7,000	7,000	7,000
	<u>18,404</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A 7989 Parks Commission Personal Services	6,100	6,100	6,100	6,100
Parks-Events	4,300	4,300	4,300	4,300
	<u>10,400</u>	<u>10,400</u>	<u>10,400</u>	<u>10,400</u>
A 8010 Zoning: Personal Services	10,200	10,200	10,200	10,200
	<u>10,200</u>	<u>10,200</u>	<u>10,200</u>	<u>10,200</u>
A 8020 Planning: Planner-Non Reimbursable	10,000	10,000	10,000	10,000
Planner-Master Plan Review	15,000	10,000	10,000	10,000
Personal Services(Board)	8,800	8,800	8,800	8,800
	<u>33,800</u>	<u>28,800</u>	<u>28,800</u>	<u>28,800</u>
A 8160 Refuse & Garbage Contractual	409,188	409,188	380,509	380,509
	<u>409,188</u>	<u>409,188</u>	<u>380,509</u>	<u>380,509</u>
Employee Benefits: A 9030 Social Security	25,000	25,000	26,000	26,000
A 9040 Workers Compensation	1,300	1,000	1,000	1,000
A 9050 Unemployment Insurance	2,000	7,200	7,200	7,200
A 9060 Pension	52,000	52,000	52,000	52,000
A 9070 Medical Benefits	29,000	35,300	37,000	37,000
	<u>109,300</u>	<u>120,500</u>	<u>123,200</u>	<u>123,200</u>
A 9710 Serial Bonds - Highway 2005 Projects Principal	45,000	50,000	50,000	50,000
Interest	20,558	18,758	18,758	18,758
	<u>65,558</u>	<u>68,758</u>	<u>68,758</u>	<u>68,758</u>
A 9710 Serial Bonds V/Hall Ren-Commun Ctr Principal	110,000	115,000	115,000	115,000
Interest	59,490	55,090	55,090	55,090
	<u>169,490</u>	<u>170,090</u>	<u>170,090</u>	<u>170,090</u>
TOTAL APPROPRIATIONS	<u>2,119,883</u>	<u>2,184,155</u>	<u>2,142,854</u>	<u>2,143,472</u>

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REVENUES				
A 1081	Payments in Lieu of Taxes	1,500	26,600	26,600
A 1090	Interest & Penalties	3,500	3,500	3,500
A 1170	Franchise Fees	145,000	145,000	145,000
A 1230	Clerk Fees	4,000	4,000	4,000
A 1255	Vital Statistics(reimbursement)	1,000	1,000	1,000
A 1520	Fines-Code Enforcement(Town Proceedings)	3,000	-	-
A 1560	Safety Inspection Fees	140,000	140,000	140,000
A 1589	Road Opening Fees	5,000	3,500	3,500
A 2110	Zoning Fees	2,000	500	500
A 2115	Planning Board Fees	8,500	7,000	7,000
A 2103	Refuse & Recycling	17,000	16,000	16,000
A 2401	Interest & Earnings	3,000	2,500	2,500
A 2410	Rental of Real Property	70,000	76,000	76,000
A 2610	Fines & forfeited bail	-	18,000	18,000
A 2770	County Aid-Sales Tax	60,000	70,000	70,000
		<u>463,500</u>	<u>513,600</u>	<u>513,600</u>
State Aid:				
A 3001	Per Capita	7,000	7,383	7,383
A 3003	CHIPS	30,000	36,000	36,000
A 3005	Mortgage Tax	65,000	75,000	75,000
A 3889	NYSERDA Grant - MCC solar	-	-	-
		<u>102,000</u>	<u>118,383</u>	<u>118,383</u>
A 4960	FEMA Reimbursement	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES OTHER THAN REAL ESTATE TAXES				
		<u>565,500</u>	<u>631,983</u>	<u>631,983</u>
Real Estate Taxes				
		<u>1,234,030</u>	<u>1,233,641</u>	<u>1,230,000</u>
TOTAL REVENUES				
		<u>1,799,530</u>	<u>1,865,624</u>	<u>1,861,983</u>

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BUDGET SUMMARY:				
Total Revenues & Real Estate Taxes	1,799,530	1,865,624	1,861,983	1,861,983
Appropriated Surplus	320,353	318,531	280,871	281,489
TOTAL REVENUES	2,119,883	2,184,155	2,142,854	2,143,472
TOTAL APPROPRIATIONS	2,119,883	2,184,155	2,142,854	2,143,472
Taxable Assessed Value	134,870,039	132,128,032	132,128,032	132,128,032
Tax Rate	9.15	9.3367	9.3092	9.3092
Tax Rate Increase		0.0204	0.0174	0.0174
Reduction Taxable Assessed Value		2,742,007	2,742,007	2,742,007
% Reduction		0.0203	0.0203	0.0203
<u>SUPPORTING SCHEDULE</u>				
<u>SALARIES AND WAGES</u>				
Mayor	21,000		21,000	21,000
Deputy Mayor	4,000		4,000	4,000
Trustees (3)	9,000		9,000	9,000
Judge	-		9,500	9,500
Justice Clerk (2) (Hourly)	-		18,180	18,180
Attorney	71,172		73,307	73,307
Deputy Attorneys (2) (Hourly)	25,150		25,000	25,000
Clerk - Treasurer	86,010		88,590	88,590
Deputy Clerk	40,522		40,927	41,336
Fire Inspector	8,000		8,000	8,000
Assistant Building Inspector	\$18.73 hr		\$18.73 hr	\$18.73 hr
Building & Zoning Clerk	-		-	-
Part Time Office Staff	36,000		37,800	37,800
	20,705		20,912	21,121
Litter Patrol Staff	\$23.41 hr		\$23.64 hr	\$23.88 hr
	6,000		6,000	6,000
Planning Board Chairman	\$14.00/Hr		\$14.00/Hr	\$14.00/Hr
Planning Board Members (5)	1,800		1,800	1,800
Parks Commission Chairman	7,000		7,000	7,000
Parks Commission Members (6)	1,200		1,200	1,200
Historic Preservation Commission (6)	4,200		4,200	4,200
Zoning Board of Appeals Chairman	1,200		1,200	1,200
Zoning Board of Appeals Members (6)	1,800		1,800	1,800
	8,400		8,400	8,400
	353,159		387,816	388,434