

2018

VILLAGE OF NEW HEMPSTEAD
BUDGET 2018

<u>EXHIBIT A</u>	2017	2018	2018
SUMMARY OF GENERAL FUND	<u>ADOPTED</u>	<u>TENTATIVE</u>	<u>ADOPTED</u>
TOTAL GENERAL FUND APPROPRIATIONS	<u>1,227,516</u>	<u>1,230,199</u>	<u>1,230,199</u>
<u>LESS:</u>			
ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAX	728,000	728,000	728,000
APPROPRIATED SURPLUS	120,000	120,000	120,000
TOTAL REVENUES	<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
BALANCE OF APPROPRIATIONS TO BE RAISED BY REAL PROPERTY TAX	<u>379,516</u>	<u>382,199</u>	<u>382,199</u>
TAX RATE FOR FISCAL YEAR ENDING DECEMBER 31,	4.668 PER TH.	4,661 PER TH	4.661 PER TH.
ASSESSED VALUATION	<u>81,304,882</u>	<u>81,998,979</u>	<u>81,998,979</u>

I HEREBY CERTIFY THAT THIS IS A TRUE COPY OF THE BUDGET OF THE VILLAGE OF NEW HEMPSTEAD FOR THE CALENDAR YEAR BEGINNING JANUARY 1, 2018 AND ENDING DECEMBER 31, 2018 AS IT WAS ADOPTED BY THE NEW HEMPSTEAD BOARD OF TRUSTEES.

I ALSO CERTIFY THAT THE DATE OF THE MOST RECENT ASSESSMENT ROLL IS OCTOBER 20, 2017 AND THE TAXABLE ASSESSED VALUATION ON WHICH TAXES ARE LEVIED FOR THE CALENDAR YEAR ENDING DECEMBER 31, 2017 IS \$81,998,979
PUBLIC HEARING October 24, 2017
ADOPTED October 24, 2017


CAROLE VAZQUEZ
VILLAGE CLERK-TREASURER

VILLAGE OF NEW HEMPSTEAD
BUDGET 2018

VILLAGE CLERK-TREASURER

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SCHEDULE A APPROPRIATIONS - GENERAL FUND	2017 ADOPTED	2018 TENTATIVE	2018 ADOPTED	
LEGISLATIVE - TRUSTEES				
A1010.1 TRUSTEES (3)	15,300	15,300	15,300	
A1010.4 CONTRACTUAL	<u>2,300</u>	<u>4,000</u>	<u>4,000</u>	
	17,600		19,300	19,300
JUDICIAL - JUSTICES				
A1110.1 JUSTICES (2)	12,000	9,500	9,500	- 16,000 -
A1110.1 JUSTICE CLERK	5,580	2,700	2,700	-
A1110.2 EQUIPMENT	0	5,000	5,000	
A1110.4 CONTRACTUAL	<u>6,500</u>	<u>27,000</u>	<u>27,000</u>	
	24,080		44,200	44,200
EXECUTIVE - MAYOR				
A1210.1 MAYOR	30,600	30,600	30,600	
A1210.1 DEPUTY MAYOR	6,222	6,222	6,222	
A1210.4 CONTRACTUAL	<u>3,000</u>	<u>15,000</u>	<u>15,000</u>	
	39,822		51,822	51,822
FINANCE - TREASURER				
A1325.1 DEPUTY CLERK-TREASURER	49,661	49,661	49,661	
A1325.2 EQUIPMENT	1,500	1,500	1,500	
A1325.4 CONTRACTUAL	<u>9,600</u>	<u>12,000</u>	<u>12,000</u>	
	60,761		63,161	63,161
FINANCE - BUDGET				
A1340.4 CONTRACTUAL		2,500	2,500	2,500

**VILLAGE OF NEW HEMPSTEAD
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SCHEDULE B
APPROPRIATIONS - GENERAL FUND

	<u>2017 ADOPTED</u>		<u>2018 TENTATIVE</u>		<u>2018 ADOPTED</u>	
STAFF - CLERK						
A1410.1 VILLAGE CLERK-TREASURER	80,686		83,096		83,096 ✓	
A1410.1 PERSONAL SERVICES	17,600		17,600		17,600 ✓	
A1410.2 EQUIPMENT	2,000		2,000		2,000	
A1410.4 CONTRACTUAL	<u>1,800</u>		<u>1,800</u>		<u>1,800</u>	
		102,086		104,496		104,496
STAFF - LAW						
A1420.1 PERSONAL SERVICES	35000		35,000		35,000	
A1420.4 CONTRACTUAL	<u>1,400</u>		<u>36,000</u>		<u>36,000</u> ✓	
		36,400		71,000		71,000
STAFF - ENGINEER						
A1440.1 PERSONAL SERVICES	0		0		0	
A1440.4 CONTRACTUAL	<u>24,000</u>		<u>36,000</u>		<u>36,000</u>	
		24,000		36,000		36,000
STAFF - ELECTIONS						
A1450.1 PERSONAL SERVICES	0		2,500		2,500	
A1450.4 CONTRACTUAL	<u>0</u>		<u>1,300</u>		<u>1,300</u>	
		0		3,800		3,800
SHARED SERVICES - BUILDING						
A1620.1 PERSONAL SERVICES	2,000		2,000		2,000	
A1620.2 EQUIPMENT	2,000		2,000		2,000	
A1620.4 CONTRACTUAL	<u>12,000</u>		<u>21,600</u>		<u>21,600</u>	
		16,000		25,600		25,600

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SCHEDULE B
APPROPRIATIONS - GENERAL FUND

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SPECIAL ITEMS	<u>2017 ADOPTED</u>	<u>2018 TENTATIVE</u>	<u>2018 ADOPTED</u>
✓ A1910.4 UNALLOCATED INSURANCE	15,000	15,000	15,000
A1950.4 TAXES - VILLAGE PROPERTIES	700	700	700
X A1990.4 CONTINGENT ACCOUNT	<u>0</u>	<u>0</u>	<u>0</u>
	15,700	15,700	15,700
 TRAFFIC CONTROL			
A3310.2 EQUIPMENT	150	150	150
A3310.4 CONTRACTUAL	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
	1,450	1,450	1,450
 SAFETY INSPECTION			
A3620.1 PERSONAL SERVICES	30,200	30,200	30,200
A3620.4 CONTRACTUAL	<u>14,400</u>	<u>14,400</u>	<u>14,400</u>
	44,600	44,600	44,600
 STREET MAINTENANCE			
A5110.2 DRAINAGE & PAVING	300,000	200,000	200,000
A5110.4 CONTRACTUAL	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
	420,000	320,000	320,000
 SNOW REMOVAL			
A5142.4 CONTRACTUAL	120,000	120,000	120,000
 STREET LIGHTING			
A5182.4 CONTRACTUAL	108,000	108,000	108,000
 RECREATION PROJECTS			
A7145.4 COMMUNITY FAIR/PICNIC	5,000	5,000	5,000

SCHEDULE B

**VILLAGE OF NEW HEMPSTEAD
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APPROPRIATIONS - GENERAL FUND

	<u>2017 ADOPTED</u>	<u>2018 TENTATIVE</u>	<u>2018 ADOPTED</u>	
HISTORIAN				
A7510.1 PERSONAL SERVICES	200	200	200	
A7510.4 CONTRACTUAL	<u>100</u>	<u>100</u>	<u>100</u>	
	300	300	300	300
ZONING AND ARCHITECTURAL REVIEW				
A8010.1 ZONING BOARD MEMBERS (6)	3,250	3,250	3,250	
A8010.1 ARCHITECTURAL REVIEW BOARD MEMBERS (5)	2,300	2,300	2,300	
A8010.4 CONTRACTUAL	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
	10,550	10,550	10,550	10,550
PLANNING				
A8020.1 PLANNING BOARD MEMBERS (6)	3,500	3,500	3,500	
A8020.1 CLERK - PLANNING & ZONING	35,000	45,000	45,000	
A8020.4 CONTRACTUAL	<u>50,000</u>	<u>35,000</u>	<u>35,000</u>	
	88,500	83,500	83,500	83,500
STORM SEWERS				
A8140.4 CONTRACTUAL		5,000	5,000	5,000
EMPLOYEE BENEFITS				
A9010.8 STATE RETIREMENT	28,000	28,000	28,000	
A9030.8 SOCIAL SECURITY	25,367	24,420	24,420	
A9040.8 WORKERS COMPENSATION	1,800	1,800	1,800	
A9060.8 HOSPITAL & MED INSURANCE	<u>30,000</u>	<u>40,000</u>	<u>40,000</u>	
	<u>85,167</u>	<u>94,220</u>	<u>94,220</u>	<u>94,220</u>
TOTAL GENERAL FUND APPROPRIATIONS	1,227,516	1,230,199	1,230,199	1,230,199

**VILLAGE OF NEW HEMPSTEAD
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SCHEDULE 2 - 4

ESTIMATED REVENUES OTHER THAN
REAL ESTATE TAXES - GENERAL FUND

	<u>2017 ADOPTED</u>	<u>2018 TENTATIVE</u>	<u>2018 ADOPTED</u>
OTHER TAX ITEMS			
A1090 INTEREST AND PENALTIES	2,000	2,000	2,000
A1130 TAX ON UTILITY BILLS	80,000	80,000	80,000
A1170 FRANCHISE FEES	56,000	60,000	60,000
A1180 COUNTY REVENUE SHARING	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
	278,000	282,000	282,000
DEPARTMENT INCOME			
A1520 FINES	10,000	30,000	30,000
A1560 SAFETY INSPECTION FEES	25,000	38,000	38,000
A2110 ZONING FEES	5,000	5,000	5,000
A2115 PLANNING FEES	50,000	15,000	15,000
A2130 PROFESSIONAL FEES	30,000	50,000	50,000
A2135 RECYCLING REBATE	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
	134,000	152,000	152,000
USE OF MONEY AND PROPERTY			
A2401 INTEREST EARNINGS	1,000	1,000	1,000
LICENSE AND PERMITS			
A2590 PERMITS	150,000	48,000	48,000

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STATE AID

A3001 STATE REVENUE SHARING	20,000	25,000	25,000
A3005 MORTGAGE TAX	75,000	100,000	100,000
A3501 HIGHWAY AID	<u>70,000</u>	<u>120,000</u>	<u>120,000</u>
	<u>165,000</u>	<u>245,000</u>	<u>245,000</u>
TOTAL ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES	<u>728,000</u>	<u>728,000</u>	<u>728,000</u>

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SCHEDULE - 3

	<u>2017 ADOPTED</u>	<u>2018 TENTATIVE</u>	<u>2018 ADOPTED</u>
ESTIMATED SURPLUS AT THE END OF PRESENT FISCAL YEAR - GENERAL FUND	0	0	0
<hr/>			
ESTIMATED SURPLUS AT THE END OF PRESENT FISCAL YEAR AFTER DEDUCTING ESTIMATED ENCUMBRANCES	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
ESTIMATED SURPLUS APPROPRIATED BY BOARD	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

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SCHEDULE 6

SALARIES AND WAGES - OTHERS

	<u># OF PERSONS</u>	<u>2017 ADOPTED</u>	<u># OF PERSONS</u>	<u>2018 TENTATIVE</u>	<u># OF PERSONS</u>	<u>2018 ADOPTED</u>
A1325.1 P/T TYPIST @ 10.25 PER HR.	0	0	0	0	0	0
A1410.1 P/T TYPIST @ 23.50 PER HR.	1	17,600	1	17,600	1	17,600
A1440.1 ASSOC. VILLAGE ENG. @ 30.00 PER HR.	0	0	0	0	0	0
A1450.1 ELECTION INSPECTOR @ 10.00 PER HR.	5	2,500	5	2,500	5	2,500
A1620.1 CUSTODIAN @ 8.75 PER HR.	0	0	0	0	0	0
A1620.1 LABORER @ 8.75 PER HR.	1	2,000	1	2,000	1	2,000
A3620.1 CODE INSPECTOR @ 20.80 PER HOUR	1	16,800	1	16,800	1	16,800
A3620.1 FIRE INSPECTOR @ 21.80 PER HOUR	1	13,400	1	13,400	1	13,400
A7510.1 HISTORIAN	1	200	1	200	1	200
A8010.1 ZONING BOARD CHAIRMAN	1	1,000	1	1,000	1	1,000
A8010.1 ZONING BOARD MEMBERS	5	2,250	5	2,250	5	2,250
A8010.1 ARCHITECTURAL REVIEW BD. CHAIRMAN	1	500	1	500	1	500
A8010.1 ARCHITECTURAL REVIEW BD. MEMBERS	4	1,800	4	1,800	4	1,800
A8020.1 PLANNING BOARD CHAIRMAN	1	1,250	1	1,250	1	1,250
A8020.1 PLANNING BOARD MEMBERS	5	2,250	5	2,250	5	2,250
A8020.1 F/T PLANNING & ZONING CLERK	1	35,000	1	45,000	1	45,000

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SCHEDULE 6

SALARIES AND WAGES - OTHERS

	<u># OF PERSONS</u>	<u>2017 ADOPTED</u>	<u># OF PERSONS</u>	<u>2018 TENTATIVE</u>	<u># OF PERSONS</u>	<u>2018 ADOPTED</u>
A1325.1 P/T TYPIST @ 10.25 PER HR.	0	0	0	0	0	0
A1410.1 P/T TYPIST @ 23.50 PER HR.	1	17,600	1	17,600	1	17,600
A1440.1 ASSOC. VILLAGE ENG. @ 30.00 PER HR.	0	0	0	0	0	0
A1450.1 ELECTION INSPECTOR @ 10.00 PER HR.	5	2,500	5	2,500	5	2,500
A1620.1 CUSTODIAN @ 8.75 PER HR.	0	0	0	0	0	0
A1620.1 LABORER @ 8.75 PER HR.	1	2,000	1	2,000	1	2,000
A3620.1 CODE INSPECTOR @ 20.80 PER HOUR	1	16,800	1	16,800	1	16,800
A3620.1 FIRE INSPECTOR @ 21.80 PER HOUR	1	13,400	1	13,400	1	13,400
A7510.1 HISTORIAN	1	200	1	200	1	200
A8010.1 ZONING BOARD CHAIRMAN	1	1,000	1	1,000	1	1,000
A8010.1 ZONING BOARD MEMBERS	5	2,250	5	2,250	5	2,250
A8010.1 ARCHITECTURAL REVIEW BD. CHAIRMAN	1	500	1	500	1	500
A8010.1 ARCHITECTURAL REVIEW BD. MEMBERS	4	1,800	4	1,800	4	1,800
A8020.1 PLANNING BOARD CHAIRMAN	1	1,250	1	1,250	1	1,250
A8020.1 PLANNING BOARD MEMBERS	5	2,250	5	2,250	5	2,250
A8020.1 F/T PLANNING & ZONING CLERK	1	35,000	1	45,000	1	45,000

eff: 4/18 — 49,995.40