

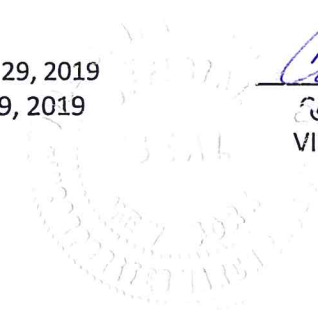
VILLAGE OF NEW HEMPSTEAD
BUDGET 2018

EXHIBIT A SUMMARY OF GENERAL FUND	2019 <u>ADOPTED</u>	2020 <u>TENTATIVE</u>	2020 <u>ADOPTED</u>
TOTAL GENERAL FUND APPROPRIATIONS	<u>1,285,123</u>	<u>1,428,774</u>	<u>1,428,774</u>
<u>LESS:</u>			
ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAX	786,000	929,400	929,400
APPROPRIATED SURPLUS	120,000	120,000	120,000
TOTAL REVENUES	<u>906,000</u>	<u>1,049,400</u>	<u>1,049,400</u>
BALANCE OF APPROPRIATIONS TO BE RAISED BY REAL PROPERTY TAX	<u>379,123</u>	<u>379,374</u>	<u>379,374</u>
TAX RATE FOR FISCAL YEAR ENDING DECEMBER 31, 2020	4.673 PER TH.	4.676 PER TH	4.676 PER TH.
ASSESSED VALUATION	<u>81,119,723</u>	<u>81,130,699</u>	<u>81,130,699</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, 2020 AND ENDING DECEMBER 31, 2020 AS IT WAS ADOPTED BY THE NEW HEMPSTEAD BOARD OF TRUSTEES.

PUBLIC HEARING OCTOBER 29, 2019
ADOPTED NOVEMBER 29, 2019

Carole Vazquez
CAROLE VAZQUEZ
VILLAGE CLERK-TREASURER



VILLAGE OF NEW HEMPSTEAD
BUDGET 2020

VILLAGE CLERK-TREASURER

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SCHEDULE A <u>APPROPRIATIONS - GENERAL FUND</u>	2019 <u>ADOPTED</u>	2020 <u>TENTATIVE</u>	2020 <u>ADOPTED</u>		
LEGISLATIVE - TRUSTEES					
A1010.1 TRUSTEES (3)	15,750	16,050	16,050		
A1010.4 CONTRACTUAL	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>		
		19,750	20,050		20,050
JUDICIAL - JUSTICES					
A1110.1 JUSTICES (2)	16,000	16,000	16,000		
A1110.1 JUSTICE CLERK	15,600	15,600	15,600		
A1110.2 EQUIPMENT	5,000	5,000	5,000		
A1110.4 CONTRACTUAL	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>		
		72,600	72,600		72,600
EXECUTIVE - MAYOR					
A1210.1 MAYOR	31,500	31,500	31,500		
A1210.1 DEPUTY MAYOR	6,408	6,528	6,528		
A1210.4 CONTRACTUAL	<u>15,000</u>	<u>25,000</u>	<u>25,000</u>		
		52,908	63,028		63,028
FINANCE - TREASURER					
A1325.1 DEPUTY CLERK-TREASURER	0	10,000	10,000		
A1325.1 PERSONAL SERVICES	15,600	15,600	15,600		
A1325.2 EQUIPMENT	1,500	1,500	1,500		
A1325.4 CONTRACTUAL	<u>13,800</u>	<u>13,800</u>	<u>13,800</u>		
		30,900	40,900		40,900
FINANCE - BUDGET					
A1340.4 CONTRACTUAL		2,500	2,500		2,500

**VILLAGE OF NEW HEMPSTEAD
BUDGET 2020**

SCHEDULE B
APPROPRIATIONS - GENERAL FUND

	2019 <u>ADOPTED</u>		2020 <u>TENTATIVE</u>		2020 <u>ADOPTED</u>	
STAFF - CLERK						
A1410.1 VILLAGE CLERK-TREASURER	85,592		88,160		88,160	
A1410.1 PERSONAL SERVICES	18,128		18,128		18,128	
A1410.2 EQUIPMENT	2,000		2,000		2,000	
A1410.4 CONTRACTURAL	<u>1,800</u>		<u>1,800</u>		<u>1,800</u>	
		107,520		110,088		110,088
STAFF - LAW						
A1420.1 PERSONAL SERVICES	35,000		35,000		35,000	
A1420.4 CONTRACTUAL	<u>12,000</u>		<u>12,000</u>		<u>12,000</u>	
		47,000		47,000		47,000
STAFF - ENGINEER						
A1440.1 PERSONAL SERVICES	0		0		0	
A1440.4 CONTRACTUAL	<u>54,000</u>		<u>54,000</u>		<u>54,000</u>	
		54,000		54,000		54,000
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>28,800</u>		<u>28,800</u>		<u>28,800</u>	
		32,800		32,800		32,800

**VILLAGE OF NEW HEMPSTEAD
BUDGET 2020**

SCHEDULE B
APPROPRIATIONS - GENERAL FUND

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SPECIAL ITEMS	<u>2019 ADOPTED</u>	<u>2020 TENTATIVE</u>	<u>2020 ADOPTED</u>		
A1910.4 UNALLOCATED INSURANCE	15,000	15,000	15,000		
A1950.4 TAXES - VILLAGE PROPERTIES	700	700	700		
A1990.4 CONTINGENT ACCOUNT	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>		
		45,700	45,700		45,700
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	48,200	61,600	61,600		
A3620.4 CONTRACTUAL	<u>14,400</u>	<u>19,400</u>	<u>19,400</u>		
		62,600	81,000		81,000
STREET MAINTENANCE					
A5110.2 DRAINAGE & PAVING	200,000	300,000	300,000		
A5110.4 CONTRACTUAL	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>		
		320,000	420,000		420,000
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
BUDGET 2020**

APPROPRIATIONS - GENERAL FUND

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	<u>2019 ADOPTED</u>	<u>2020 TENTATIVE</u>	<u>2020 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 (7)	3,700	3,700	3,700	
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>	
	11,000	11,000	11,000	11,000
PLANNING				
A8020.1 PLANNING BOARD MEMBERS (8)	4,400	4,400	4,400	
A8020.1 CLERK - PLANNING & ZONING	51,495	47,890	47,890	
A8020.4 CONTRACTUAL	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
	90,895	87,290	87,290	87,290
STORM SEWERS				
A8140.4 CONTRACTUAL	5,000	5,000	5,000	5,000
EMPLOYEE BENEFITS				
A9010.8 STATE RETIREMENT	28,000	28,000	28,000	
A9030.8 SOCIAL SECURITY	25,400	27,468	27,468	
A9040.8 WORKERS COMPENSATION	1,800	1,800	1,800	
A9060.8 HOSPITAL & MED INSURANCE	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
	<u>95,200</u>	<u>97,268</u>	<u>97,268</u>	<u>97,268</u>
TOTAL GENERAL FUND APPROPRIATIONS	1,285,123	1,428,774	1,428,774	1,428,774

**VILLAGE OF NEW HEMPSTEAD
BUDGET 2020**

SCHEDULE 2 - 4

ESTIMATED REVENUES OTHER THAN
REAL ESTATE TAXES - GENERAL FUND

	<u>2019 ADOPTED</u>	<u>2020 TENTATIVE</u>	<u>2020 ADOPTED</u>
OTHER TAX ITEMS			
A1090 INTEREST AND PENALTIES	2,000	2,000	2,000
A1130 TAX ON UTILITY BILLS	98,000	98,000	98,000
A1170 FRANCHISE FEES	36,000	36,000	36,000
A1180 COUNTY REVENUE SHARING	<u>140,000</u>	<u>160,000</u>	<u>160,000</u>
	276,000	296,000	296,000
DEPARTMENT INCOME			
A1520 FINES	72,000	84,000	84,000
A1560 SAFETY INSPECTION FEES	38,000	20,400	20,400
A2110 ZONING FEES	5,000	5,000	5,000
A2115 PLANNING FEES	15,000	15,000	15,000
A2130 PROFESSIONAL FEES	60,000	90,000	90,000
A2135 RECYCLING REBATE	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
	204,000	228,400	228,400
USE OF MONEY AND PROPERTY			
A2401 INTEREST EARNINGS	1,000	12,000	12,000
LICENSE AND PERMITS			
A2590 PERMITS	60,000	108,000	108,000

**VILLAGE OF NEW HEMPSTEAD
BUDGET 2020**

STATE AID

A3001 STATE REVENUE SHARING	25,000	25,000	25,000
A3005 MORTGAGE TAX	100,000	120,000	120,000
A3501 HIGHWAY AID	<u>120,000</u>	<u>140,000</u>	<u>140,000</u>
	<u>245,000</u>	<u>285,000</u>	<u>285,000</u>
 TOTAL ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES	 <u>786,000</u>	 <u>929,400</u>	 <u>929,400</u>

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SCHEDULE - 3

	<u>2019 ADOPTED</u>	<u>2020 TENTATIVE</u>	<u>2020 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>

**VILLAGE OF NEW HEMPSTEAD
BUDGET 2020**

SCHEDULE 6

SALARIES AND WAGES - OTHERS

	<u># OF PERSONS</u>	<u>2019 ADOPTED</u>	<u># OF PERSONS</u>	<u>2020 TENTATIVE</u>	<u># OF PERSONS</u>	<u>2020 ADOPTED</u>
A1325.1 P/T CLERK @ 21.00 PER HR.	1	15,600	1	15,600	1	15,600
A1410.1 P/T TYPIST @ 23.50 PER HR.	1	17,600	1	18,128	1	18,128
A1440.1 ASSOC. VILLAGE ENG. @ 30.00 PER HR.	0	0	0	0	0	0
A1450.1 ELECTION INSPECTOR @ 10.00 PER HR.	0	0	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 @ 21.40 PER HOUR	1	19,200	1	19,200	1	19,200
A3620.1 CODE ENFORCEMENT OFFICER @ 21.00 PER HOUR	1	15,600	1	15,600	1	15,600
A3620.1 FIRE INSPECTOR @ 21.80 PER HOUR	1	13,400	1	13,400	1	13,400
A3620.1 BUILDING INSPECTOR @ 21.80 PER HOUR	0	0	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	2,700	6	2,700	6	2,700
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	3,150	7	3,150	7	3,150
A8020.1 F/T PLANNING & ZONING CLERK	1	51,495	1	47,890	1	47,890