

**VILLAGE OF NEW HEMPSTEAD  
BUDGET 2016**

<u>EXHIBIT A</u>	2015	2016	2016
SUMMARY OF GENERAL FUND	<u>ADOPTED</u>	<u>TENTATIVE</u>	<u>ADOPTED</u>
TOTAL GENERAL FUND APPROPRIATIONS	<u>956,620</u>	<u>1,053,273</u>	<u>1,053,273</u>
<u>LESS:</u>			
ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAX	452,000	548,000	548,000
APPROPRIATED SURPLUS	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
TOTAL REVENUES	<u>572,000</u>	<u>668,000</u>	<u>668,000</u>
BALANCE OF APPROPRIATIONS TO BE RAISED BY REAL PROPERTY TAX	<u>384,620</u>	<u>385,273</u>	<u>385,273</u>
TAX RATE FOR FISCAL YEAR ENDING DECEMBER 31, 2015	4.736 PER TH.	4.727 PER TH.	4.727 PER TH.
ASSESSED VALUATION	<u>81,210,712</u>	<u>81,505,295</u>	<u>81,505,295</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, 2016 AND ENDING DECEMBER 31, 2016 AS IT WAS ADOPTED BY THE NEW HEMPSTEAD BOARD OF TRUSTEES.

I ALSO CERTIFY THAT THE DATE OF THE MOST RECENT ASSESSMENT ROLL IS JULY 1, 2015 AND THE TAXABLE ASSESSED VALUATION ON WHICH TAXES ARE LEVIED FOR THE CALENDAR YEAR ENDING DECEMBER 31, 2016 IS \$81,505,295.

PUBLIC HEARING November 5, 2015  
ADOPTED November 5, 2015

CAROLE VAZQUEZ  
VILLAGE CLERK-TREASURER

**VILLAGE OF NEW HEMPSTEAD  
BUDGET 2016**

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SCHEDULE A <u>APPROPRIATION - GENERAL FUND</u>	2015 <u>ADOPTED</u>	2016 <u>TENTATIVE</u>	2016 <u>ADOPTED</u>		
LEGISLATIVE - TRUSTEES					
A1010.1 TRUSTEES (3)	15,000	15,300	15,300		
A1010.4 CONTRACTUAL	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>		
		17,300	17,600		17,600
JUDICIAL - JUSTICES					
A1110.1 JUSTICES (2)	0	9,000	9,000		
A1110.1 JUSTICE CLERK	0	31,000	31,000		
A1110.2 EQUIPMENT	0	6,000	6,000		
A1110.4 CONTRACTUAL	<u>0</u>	<u>5,500</u>	<u>5,500</u>		
		0	51,500		51,500
EXECUTIVE - MAYOR					
A1210.1 MAYOR	30,000	30,600	30,600		
A1210.1 DEPUTY MAYOR (1)	6,100	6,222	6,222		
A1210.4 CONTRACTUAL	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>		
		39,600	40,322		40,322
FINANCE - TREASURER					
A1325.1 DEPUTY CLERK-TREASURER	47,270	48,215	48,215		
A1325.2 EQUIPMENT	1,500	1,500	1,500		
A1325.4 CONTRACTUAL	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>		
		58,370	59,315		59,315
FINANCE - BUDGET					
A1340.4 CONTRACTUAL		2,500	2,500	2,500	2,500

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SCHEDULE B EXPENDITURES - GENERAL FUND	2015 <u>ADOPTED</u>	2016 <u>TENTATIVE</u>	2016 <u>ADOPTED</u>		
STAFF - CLERK					
A1410.1 VILLAGE CLERK-TREASURER					
A1410.1 PERSONAL SERVICES	76,800	78,336	78,336		
A1410.2 EQUIPMENT	17,600	17,600	17,600		
A1410.4 CONTRACTUAL	2,000	2,000	2,000		
	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>		
		98,200	99,736		99,736
STAFF - LAW					
A1420.1 PERSONAL SERVICES					
A1420.4 CONTRACTUAL	0	0	0		
	<u>26,400</u>	<u>36,400</u>	<u>36,400</u>		
		26,400	36,400		36,400
STAFF - ENGINEER					
A1440.1 PERSONAL SERVICES					
A1440.4 CONTRACTUAL	0	0	0		
	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>		
		24,000	24,000		24,000
STAFF - ELECTIONS					
A1450.1 PERSONAL SERVICES					
A1450.4 CONTRACTUAL	2,500	2,500	2,500		
	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>		
		3,800	3,800		3,800
SHARED SERVICES - BUILDING					
A1620.1 PERSONAL SERVICES					
A1620.2 EQUIPMENT	2,000	2,000	2,000		
A1620.4 CONTRACTUAL	2,000	22,000	22,000		
	<u>30,000</u>	<u>35,000</u>	<u>35,000</u>		
		34,000	59,000		59,000

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SCHEDULE B  
APPROPRIATIONS - GENERAL FUND

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	<u>2015 ADOPTED</u>	<u>2016 TENTATIVE</u>	<u>2016 ADOPTED</u>		
SPECIAL ITEMS					
A1910.4 UNALLOCATED INSURANCE	15,000	15,000	15,000		
A1950.4 TAXES - VILLAGE PROPERTIES	700	700	700		
A1990.4 CONTINGENT ACCOUNT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>		
		25,700	25,700		25,700
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					
A3620.4 CONTRACTUAL	20,200	20,200	20,200		
	<u>12,800</u>	<u>12,800</u>	<u>12,800</u>		
		33,000	33,000		33,000
STREET MAINTENANCE					
A5110.2 DRAINAGE & PAVING	105,000	105,000	105,000		
A5110.4 CONTRACTUAL	<u>134,000</u>	<u>121,000</u>	<u>121,000</u>		
		239,000	226,000		226,000
SNOW REMOVAL					
A5142.4 CONTRACTUAL		134,000	121,000		121,000
STREET LIGHTING					
A5182.4 CONTRACTUAL		90,000	108,000		108,000
RECREATION PROJECTS					
A7145.4 COMMUNITY FAIR/PICNIC		5,000	5,000		5,000
HISTORIAN					
A7510.1 PERSONAL SERVICES					
A7510.4 CONTRACTUAL	200	200	200		
	<u>100</u>	<u>100</u>	<u>100</u>		
		300	300		300

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SCHEDULE B  
EXPENDITURES - GENERAL FUND

	<u>2015 ADOPTED</u>	<u>2016 TENTATIVE</u>	<u>2016 ADOPTED</u>	
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>17,200</u>	<u>17,200</u>	<u>17,200</u>	
		22,750		22,750
PLANNING				
A8020.1 PLANNING BOARD MEMBERS (6)	3,500	3,500	3,500	
A8020.4 CONTRACTUAL	<u>7,600</u>	<u>32,600</u>	<u>32,600</u>	
		11,100		36,100
STORM SEWERS				
A8140.4 CONTRACTUAL		5,000	5,000	5,000
EMPLOYEE BENEFITS				
A9010.8 STATE RETIREMENT	36,350	26,000	26,000	
A9030.8 SOCIAL SECURITY	19,000	19,000	19,000	
A9040.8 WORKERS COMPENSATION	1,800	1,800	1,800	
A9050.8 UNEMPLOYMENT INSURANCE	0	0	0	
A9060.8 HOSPITAL & MED INSURANCE	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	
		85,150		74,800
TOTAL GENERAL FUND APPROPRIATIONS				
	<u><u>956,620</u></u>	<u><u>1,053,273</u></u>	<u><u>1,053,273</u></u>	

**VILLAGE OF NEW HEMPSTEAD  
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SCHEDULE 2 - 4

ESTIMATED REVENUES OTHER THAN  
REAL ESTATE TAXES - GENERAL FUND

	<u>2015 ADOPTED</u>	<u>2016 TENTATIVE</u>	<u>2016 ADOPTED</u>	
<b>OTHER TAX ITEMS</b>				
A1090 INTEREST AND PENALTIES	2,000	2,000	2,000	
A1130 TAX ON UTILITY BILLS	75,000	90,000	90,000	
A1170 FRANCHISE FEES	40,000	36,000	36,000	
A1180 COUNTY REVENUE SHARING	<u>96,000</u>	<u>140,000</u>	<u>140,000</u>	
	213,000		268,000	268,000
<b>DEPARTMENT INCOME</b>				
A1520 FINES	0	45,000	45,000	
A1560 SAFETY INSPECTION FEES	6,000	9,000	9,000	
A2110 ZONING FEES	2,000	9,000	9,000	
A2115 PLANNING FEES	12,000	12,000	12,000	
A2130 PROFESSIONAL FEES	15,000	20,000	20,000	
A2135 RECYCLING REBATE	<u>18,000</u>	<u>14,000</u>	<u>14,000</u>	
	53,000		109,000	109,000
<b>USE OF MONEY AND PROPERTY</b>				
A2410 INTEREST EARNINGS	1,000		1,000	1,000
<b>LICENSE AND PERMITS</b>				
A2590 PERMITS	35,000		35,000	35,000
<b>STATE AID</b>				
A3001 STATE REVENUE SHARING	10,000	10,000	10,000	
A3005 MORTGAGE TAX	70,000	35,000	35,000	
A3501 HIGHWAY AID	<u>70,000</u>	<u>90,000</u>	<u>90,000</u>	
	<u>150,000</u>		<u>135,000</u>	<u>135,000</u>
<b>TOTAL ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES</b>				
	<u>452,000</u>		<u>548,000</u>	<u>548,000</u>

VILLAGE OF NEW HEMPSTEAD  
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SCHEDULE - 3

	2014 <u>ADOPTED</u>	2015 <u>TENTATIVE</u>	2015 <u>ADOPTED</u>
ESTIMATED SURPLUS AT THE END OF PRESENT FISCAL YEAR - GENERAL FUND	0	0	0
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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  
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SCHEDULE 6

SALARIES AND WAGES - OTHERS

	<u># OF PERSONS</u>	<u>2015 ADOPTED</u>	<u># OF PERSONS</u>	<u>2016 TENTATIVE</u>	<u># OF PERSONS</u>	<u>2016 ADOPTED</u>
A1325.1 P/T TYPIST @ 10.25 PER HR.	0	0	0	0	0	0
A1410.1 P/T TYPIST @ 22.25 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 HR.	1	16,800	1	16,800	1	16,800
A3620.1 FIRE INSPECTOR @ 20.80 PER HR.	1	3,400	1	3,400	1	3,400
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