

VILLAGE BUDGET

FOR YEAR ENDING MAY 31, 2017

VILLAGE OF SOUTH NYACK

IN

COUNTY OF ROCKLAND

CERTIFICATION OF CLERK

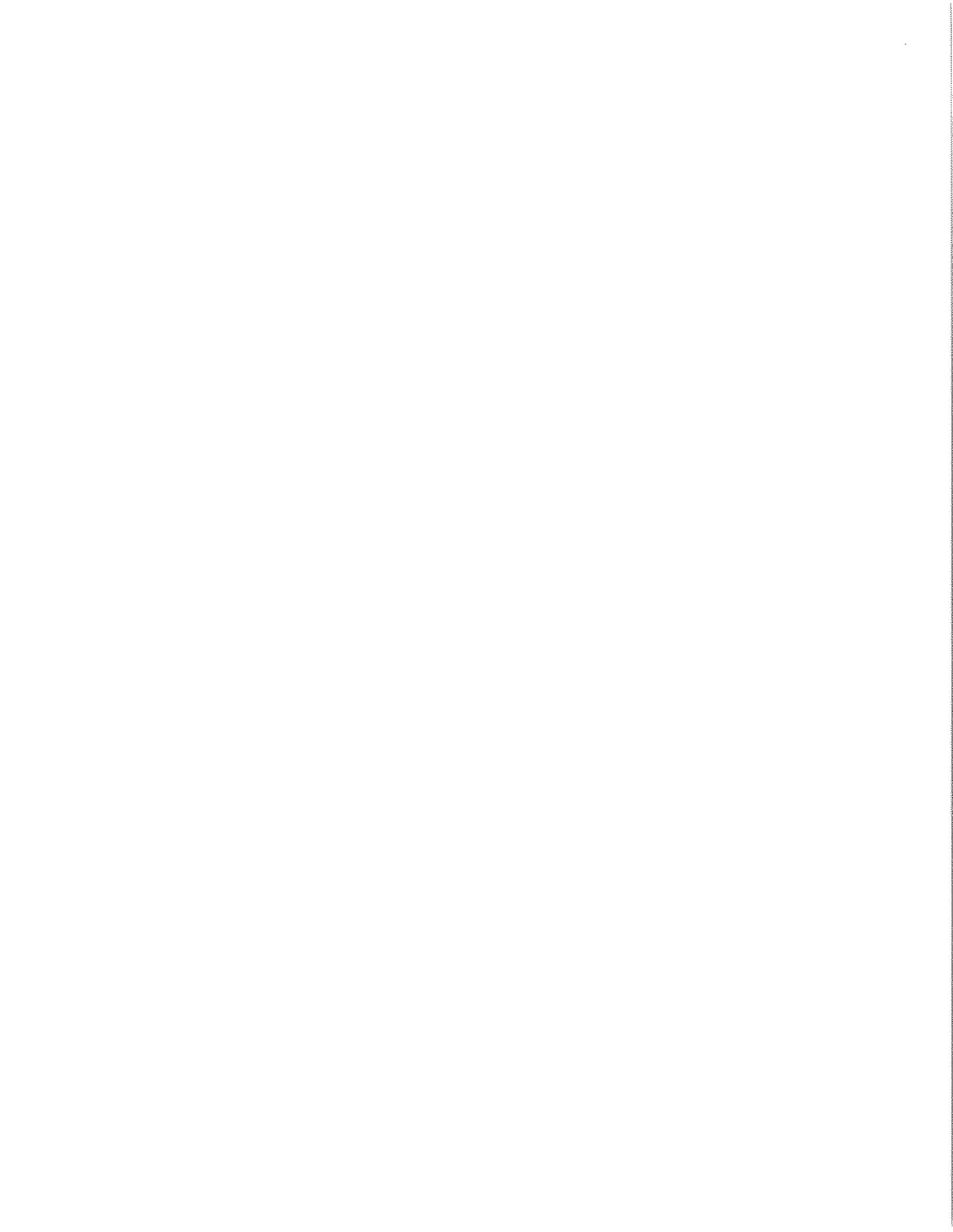
I certify that this is a true copy of the budget of the Village of South Nyack for the fiscal year ending May 31, 2017 as it was adopted by the Village on April 12, 2016.

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 fiscal year ending May 31, 2017 is \$ 161,348,909.

Signed 

Title: Village Clerk

Date: April 12, 2016



VILLAGE OF SOUTH NYACK
ADOPTED BUDGET
YEAR ENDING MAY 31, 2017
PUBLIC HEARING APRIL 12, 2016

	Adopted Budget 5/31/16	Mayor's Budget 5/31/17	Tentative Budget 5/31/17	Adopted Budget 5/31/17
EXPENDITURES				
A 1010 Legislative - Village Trustees:				
Personal Services	17,000	17,000	17,000	17,000
	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A 1110 Village Justice				
Personal Services-Judges	16,000	16,000	16,000	16,000
Prosecutor	6,000	6,000	6,000	6,000
Court Clerk - Regular	50,470	50,470	50,975	50,975
- Overtime	11,861	11,861	11,979	11,979
Deputy Court Clerk	16,000	16,000	16,160	16,160
Parking Contractor	4,500	4,500	4,500	4,500
Contractual Expenses	11,000	12,000	12,000	12,000
	<u>115,831</u>	<u>116,831</u>	<u>117,614</u>	<u>117,614</u>
A 1210 Executive - Mayor:				
Personal Services	10,000	10,000	10,000	10,000
Contractual Expenses	750	750	750	750
	<u>10,750</u>	<u>10,750</u>	<u>10,750</u>	<u>10,750</u>
A 1325 Treasurer				
Treasurer	26,500	26,500	40,642	40,642
Base				
Add'l Work		13,740	-	-
Deputy Treasurer	10,000	10,000	10,000	10,000
	<u>36,500</u>	<u>50,240</u>	<u>50,642</u>	<u>50,642</u>
A 1410 Village Clerk:				
Clerk	57,500	50,000	50,500	50,500
Accrued vacation paid				
Deputy Clerk	40,000	40,000	40,400	40,400
Part Time Staff-Office	20,000	20,000	20,200	20,200
Office Equipment	3,000	-	-	-
Contractual Expenses	20,500	20,500	23,000	23,000
Grant Writer	3,000	-	-	-
Consultant-ACA	5,000	-	-	-
Codification-Village Code	8,000	8,000	8,000	8,000
	<u>157,000</u>	<u>138,500</u>	<u>142,100</u>	<u>142,100</u>

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A 1420 Attorney:					
Personal Services-Attorney	15,000	15,000	15,000	15,000	
Additional services	-	-	6,000	6,000	
Attorney-TZB	50,000	42,500	40,000	40,000	
	<u>65,000</u>	<u>57,500</u>	<u>61,000</u>	<u>61,000</u>	
A 1440 Engineer:					
Personal Services	10,000	10,000	10,000	10,000	
-TZB study (reimbursable)	250,000	-	-	-	
Contractual	6,000	6,000	6,000	6,000	
	<u>266,000</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	
A 1450 Elections:					
Personal Services	500	500	500	500	
Contractual Expenses	2,000	2,000	2,000	2,000	
	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	
A 1620 Village Hall:					
Maintenance	3,000	3,000	3,000	3,000	
Renovations					
Security Cameras	-	-	-	-	
Telephone equip	-	-	-	-	
Historical Maps	8,000	-	-	-	
Generator	-	-	29,000	29,000	
Custodial Contract	5,000	5,000	5,000	5,000	
Utilities	8,500	10,000	10,000	10,000	
	<u>24,500</u>	<u>18,000</u>	<u>47,000</u>	<u>47,000</u>	
A 1640 Village Garage					
Utilities	17,000	14,000	14,000	14,000	
Pump Station-Construction	25,000	-	-	-	
Testing & training	-	300	300	300	
Maintenance	2,000	6,000	6,000	6,000	
	<u>44,000</u>	<u>20,300</u>	<u>20,300</u>	<u>20,300</u>	
A 1910	Unallocated Insurance	34,000	42,000	42,000	42,000
A 1920	Municipal Association Dues	2,100	2,100	2,100	2,100
A 1950	Taxes on Property	550	400	400	400
A 1964	Tax Refunds	500	500	500	500
A 1990	Contingency Fund	55,000	55,000	49,000	49,000

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	Adopted Budget 5/31/16	Mayor's Budget 5/31/17	Tentative Budget 5/31/17	Adopted Budget 5/31/17
A 3120 Police				
Personal Services-Clerk	6,309	6,309	6,309	6,309
Contractual Expenses	1,315,984	1,342,300	1,342,300	1,342,300
Contractual Expenses	1,322,293	1,348,609	1,348,609	1,348,609
A 3310 Traffic Control				
Signs & Road Markings	3,500	3,500	3,500	3,500
Traffic Light Repair	1,500	1,500	1,500	1,500
	5,000	5,000	5,000	5,000
A 3620 Safety Inspection:				
Building Inspector	5,047	5,047	5,097	5,097
Ass't Inspector	8,403	8,403	8,487	8,487
Fire/Code Inspector	1,262	1,262	1,275	1,275
Contractual	1,000	1,000	1,000	1,000
	15,712	15,712	15,859	15,859
A 5110 Street Maintenance:				
Personal Services				
Regular time	186,864	186,864	188,734	188,734
Overtime	40,000	30,000	30,000	30,000
Part Time Staff	8,000	17,600	17,776	17,776
Equipment	10,000	10,000	10,000	10,000
Vehicles & Equipment - Bond	70,000	-	-	-
vehicles & Equipment - Other		-	-	-
Road Resurfacing Materials	8,000	8,000	8,000	8,000
Paving Village Hall	15,000	10,000	10,000	10,000
Firehouse	10,000	13,000	13,000	13,000
Supplies	7,500	10,000	10,000	10,000
Curbs & Sidewalks R&M	10,000	10,000	10,000	10,000
Truck Repairs	5,000	5,000	5,000	5,000
Oil & Gas	14,000	8,000	8,000	8,000
Oil Tank Testing	-	1,000	1,000	1,000
Uniforms	3,000	3,000	2,000	2,000
Permits	700	700	1,000	1,000
Tree maint	3,000	3,000	3,000	3,000
Recycle Bins	-	2,000	2,000	2,000
Highway & Drainage Improvements	250,000	230,000	280,000	280,000
Street cleaning	-	-	700	700
	641,064	548,164	600,210	600,210
A 5142 Snow Removal				
Equipment	1,500	1,500	1,500	1,500
Contractual-salt & chems	40,000	30,000	36,000	36,000
	41,500	31,500	37,500	37,500
A 5182 Street Lighting:				
Contractual Expenses	58,000	58,000	58,000	58,000

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	Adopted Budget 5/31/16	Mayor's Budget 5/31/17	Tentative Budget 5/31/17	Adopted Budget 5/31/17
A 7110 Parks & Trails Maintenance Capital Improvements	1,800	1,800	1,800	1,800
	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
A 7310 Youth Programs Franklin Park Events Nyack Center	1,800 6,000	1,800 6,000	1,800 6,000	1,800 6,000
	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>
A 7620 Recreation & Services S.Nyack Senior Citizens S.Nyack Recreation	1,200 500	1,200 500	1,200 500	1,200 500
	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>
A 8010 Zoning: Personal Services-Board Attorney	1,500 7,500	1,500 7,500	1,500 7,500	1,500 7,500
	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A 8020 Planning: Personal Services-Board Attorney Contractual	1,500 7,500 500	1,500 7,500 500	1,500 7,500 500	1,500 7,500 500
	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
A 8090 Storm Water Management Contractual Expenses	4,000	2,000	2,000	2,000
	<u>4,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A 8160 Refuse & Garbage Collection Recycling Dump Fees	211,500 35,046 2,500	211,500 35,046 -	211,500 35,046 -	211,500 35,046 -
	<u>249,046</u>	<u>246,546</u>	<u>246,546</u>	<u>246,546</u>
A 8180 Parks Contractual Improvements	2,000	2,000 4,000	2,000 4,000	2,000 4,000
	<u>2,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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	Adopted Budget 5/31/16	Mayor's Budget 5/31/17	Tentative Budget 5/31/17	Adopted Budget 5/31/17
A 8189 Other Sanitation				
Dump Fees	3,000	3,000	3,000	3,000
Debris-Container Disposal	1,500	1,500	1,500	1,500
Leaf Collection	200	-	-	-
Tire Recycling	600	600	600	600
Dog Bags	2,500	2,500	2,500	2,500
	<u>7,800</u>	<u>7,600</u>	<u>7,600</u>	<u>7,600</u>
A 8510 Community Beautification				
Contractual	800	800	800	800
Employee Benefits:				
A 9030 Social Security	47,000	47,000	47,000	47,000
A 9040 Workers Compensation	17,000	16,000	16,000	16,000
A 9045 Life Insurance	800	800	800	800
A 9060 State Retirement	108,000	111,000	111,000	111,000
A 9070 Medical Benefits	149,000	164,000	164,000	164,000
A 9070 Insurance Health Waver	21,000	15,500	15,500	15,500
	<u>342,800</u>	<u>354,300</u>	<u>354,300</u>	<u>354,300</u>
A 9710 Bonds				
Principal				
#8 2008 Public Improvement	55,000	60,000	60,000	60,000
2014 Highway Equipment Bond	55,000	55,000	55,000	55,000
Interest				
#8 2008 Public Improvement	31,052	28,465	28,465	28,465
2014 Highway Equipment Bond	30,269	28,550	28,550	28,550
	<u>171,321</u>	<u>172,015</u>	<u>172,015</u>	<u>172,015</u>
TOTAL APPROPRIATIONS	<u>3,722,367</u>	<u>3,373,667</u>	<u>3,463,145</u>	<u>3,463,145</u>

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REVENUES					
A 1081	Payments in Lieu of Taxes	24,000	24,000	24,000	24,000
	Reimb for fencing&h'wy dept	2,000	2,000	2,000	2,000
A 1090	Interest & Penalties	12,000	8,000	8,000	8,000
A 1120	Sales Tax	64,000	64,000	64,000	64,000
A 1130	Utilities Receipts Tax	27,000	26,000	26,000	26,000
A 1170	Franchise Fees	62,000	68,000	68,000	68,000
A 1230	Clerk Fees	200	200	200	200
A 1400	Engineer Fees	6,000	-	-	-
A 1560	Safety Inspection Fees	2,500	2,500	2,500	2,500
A 1720	Parking Fees	4,000	4,000	4,000	4,000
A 2110	Zoning Fees	1,000	1,000	1,000	1,000
A 2115	Planning Board Fees	1,500	1,500	1,500	1,500
A 2130	Container Rentals	1,500	1,500	1,500	1,500
A 2389	SNVG Police	18,000	18,000	18,000	18,000
A 2389	Grandview Court Services	17,420	17,420	17,420	17,420
A 2401	Interest & Earnings	4,000	4,000	4,000	4,000
A 2555	Building Permits	5,000	5,000	5,000	5,000
A 2590	Other Permits	2,000	2,000	2,000	2,000
A 2610	Fines & Forfeited Bail	105,000	90,000	90,000	90,000
A 2655	Minor Sales	100	100	100	100
A 2377	Solid Waste	6,000	6,000	6,000	6,000
		<u>365,220</u>	<u>345,220</u>	<u>345,220</u>	<u>345,220</u>
State Aid:					
A 3001	Per Capita Revenue Sharing	58,871	58,871	58,871	58,871
	NYS Grants				
	State general services	-	-	50,000	50,000
A 3003	CHIPS	39,913	-	50,000	50,000
A 3005	Mortgage Tax	30,000	40,000	40,000	40,000
		<u>128,784</u>	<u>98,871</u>	<u>198,871</u>	<u>198,871</u>
	2014 TZB Engineering	250,000	-	-	-
		<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	BAN Highway Improvements	150,000	230,000	230,000	230,000
	Transfer from Cap Projects				
	2014 Equip Bond	87,195	-	-	-
		<u>87,195</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL REVENUES OTHER THAN REAL ESTATE TAXES	<u>981,199</u>	<u>674,091</u>	<u>774,091</u>	<u>774,091</u>
	Real Estate Taxes	2,525,353	2,528,383	2,528,383	2,528,383
	TOTAL REVENUES	<u>3,506,552</u>	<u>3,202,474</u>	<u>3,302,474</u>	<u>3,302,474</u>

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	Adopted Budget 5/31/16	Mayor's Budget 5/31/17	Tentative Budget 5/31/17	Adopted Budget 5/31/17
BUDGET SUMMARY:				
Total Revenues & Real Estate Taxes	3,506,552	3,202,474	3,302,474	3,302,474
Appropriated Surplus	215,815	171,193	160,671	160,671
TOTAL REVENUES	3,722,367	3,373,667	3,463,145	3,463,145
TOTAL APPROPRIATIONS	3,722,367	3,373,667	3,463,145	3,463,145
	-	0	0	-
Taxable Assessed Value		161,348,909	161,348,909	161,348,909
Tax Rate		15.6703	15.6703	15.6703
SALARIES & WAGES				
Mayor	10,000	10,000	10,000	10,000
Trustees (4)	17,000	17,000	17,000	17,000
Justices (2)	16,000	16,000	16,000	16,000
Village Attorney	15,000	15,000	21,000	21,000
Deputy Village Attorney	15,000	15,000	15,000	15,000
Attorney Prosecutor	6,000	6,000	6,000	6,000
Treasurer	18,400	32,140	32,461	32,461
Treasurer-Year End Reports	8,100	8,100	8,181	8,181
Deputy Treasurer	10,000	10,000	10,000	10,000
Village Clerk	57,500	50,000	50,500	50,500
Deputy Clerk	40,000	40,000	40,400	40,400
Part-time Staff - Clerk (Hrly Employee)	20,000	20,000	20,200	20,200
Court Clerk/Inspector/Police Clerk	63,088	63,088	63,719	63,719
Asst Justice Court Clerk (Hrly Employee)	16,000	16,000	16,160	16,160
Asst Building Inspector	8,403	8,403	8,487	8,487
Dept Of Public Works (3)	180,165	204,464	206,510	206,510
Zoning Board(5)	1,500	1,500	1,500	1,500
Planning Board(5)	1,500	1,500	1,500	1,500
	503,656	534,195	544,618	544,618

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