

**VILLAGE OF CHESTNUT RIDGE**  
**ADOPTED BUDGET**  
**YEAR ENDING MAY 31, 2017**  
**PUBLIC HEARING APRIL 14, 2016**

	Adopted Budget 5/31/16	Mayors Budget 5/31/17	Tentative Budget 5/31/17
<u>APPROPRIATIONS</u>			
A 1010 Legislative - Village Trustees: Trustees	24,000	24,000	26,000
A 1110 Judicial - Justices: Justices	27,000	27,000	28,500
Prosecutor/Steno	20,000		
Prosecutor		14,000	14,000
Steno		6,000	6,000
Contractual	7,000	7,000	7,000
Capital expenses	-	10,000	10,000
Co-Justice Clerk	27,448	20,800	21,216
Co-Justice Clerk	27,448	20,800	21,216
	108,896	105,600	107,932
A 1210 Executive - Mayor: Mayor	25,000	25,000	27,000
	25,000	25,000	27,000
A 1320 Independent Accounting Contractual	25,250	25,250	25,750
	25,250	25,250	25,750
A 1325 Finance - Treasurer: Treasurer	55,984	55,984	57,104
	55,984	55,984	57,104
A 1355 Finance - Assessments: Software	1,100	1,100	1,100

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A 1410 Staff - Clerk			
Clerk	55,984	55,984	57,104
Part-Time Staff	14,778	14,778	14,778
Part-Time Staff	11,993	11,993	11,934
Secretary (Bldg Dept)	48,688	48,688	42,162
Office Temp	-	1,000	1,000
Equipment	1,000	1,000	8,500
Equipment Repairs& Maint	2,600	3,000	3,000
Equipment Rental	3,700	3,500	3,500
Contractual	55,000	52,000	52,000
	<u>193,743</u>	<u>191,943</u>	<u>193,978</u>
A 1420 Staff - Law:			
Village Attorney	50,000	50,000	50,000
Ass't Village Attorney	25,000	12,000	12,000
Litigation Expense	30,000	30,000	30,000
Codification of village laws	17,000	3,000	3,000
Contractual	500	500	500
	<u>122,500</u>	<u>95,500</u>	<u>95,500</u>
A 1440 Village Engineer:			
Engineering -Site Inspection	48,000	48,000	48,000
- Road openings	6,000	7,000	7,000
- Gen'l village work	5,000	5,000	5,000
Engineer-Planning Bd	40,000	40,000	40,000
	<u>99,000</u>	<u>100,000</u>	<u>100,000</u>
A 1450 Staff - Elections:			
Personal Services	-	1,200	1,200
Expenses	-	1,800	1,800
	<u>-</u>	<u>3,000</u>	<u>3,000</u>
A 1620 Shared Services - Buildings:			
Village Hall Utilities	9,000	9,400	9,400
Village Hall Maintenance	17,000	21,000	21,000
Renovation expenses	10,000	-	-
Rental Bldg-Util	15,000	10,000	10,000
Rental Bldg-Contractual	2,000	1,500	1,500
	<u>53,000</u>	<u>41,900</u>	<u>41,900</u>

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Special Items			
A1910 General Insurance	55,500	61,000	61,000
A1920 Municipal Assn. Dues	4,500	4,700	4,700
A1950 Tax on Village Property	17,500	18,500	18,500
A1964 Tax Refunds	7,500	5,000	5,000
A1990 Contingent Account	60,000	60,000	60,000
	<u>145,000</u>	<u>149,200</u>	<u>149,200</u>
A 3310 Traffic Control:			
Traffic Equipment (signs)	500	500	500
A 3510 Control of Animals	2,000	4,000	4,000
A 3620 Safety Inspection:			
Building Inspector	-	45,500	45,500
- Ramapo	38,500	-	-
Plan & Site Review		2,000	2,000
Fire Inspection		12,000	12,000
Code Inspector	33,100	33,100	33,762
Building Clerk	11,754	11,754	11,700
Building Clerk	11,993	11,993	13,650
Software	-	6,000	6,000
Contractual	600	800	800
	<u>95,947</u>	<u>123,147</u>	<u>125,412</u>
A 5110 Street Maintenance:			
Street Maintenance-Ramapo	520,000	520,000	520,000
Road Improvements	-		
Improvements BAN/Bond	732,500	400,000	400,000
Engineering BAN/Bond	25,000	-	-
CHIPS Improvements	145,000	145,000	145,000
	<u>1,422,500</u>	<u>1,065,000</u>	<u>1,065,000</u>
A 5132 Street Lighting:			
Contractual	165,000	155,000	155,000
A 7140 Culture and Recreation			
Contractual	600	3,000	3,000
	<u>600</u>	<u>3,000</u>	<u>3,000</u>
A 8010 Zoning:			
Zoning Board: Members	22,800	22,800	24,000
: Chairman	4,700	4,700	5,000
Contractual	100	300	300
Personal Service	1,000	1,500	1,500
	<u>28,600</u>	<u>29,300</u>	<u>30,800</u>

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A 8020 Planning:			
Planning Board: Members	15,200	15,200	16,000
: Chairman	4,700	4,700	5,000
Planner	35,000	29,844	29,844
Personal Services	4,000	1,000	1,000
	<u>58,900</u>	<u>50,744</u>	<u>51,844</u>
A 8090 Storm Water Mgmt			
Dues	800	800	800
Engineer	2,500	2,500	2,500
	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
A 8160 Refuse Collection and Disposal:			
Dumping Fees	249,270	340,000	340,000
Contractual	273,258	292,547	292,547
	<u>522,528</u>	<u>632,547</u>	<u>632,547</u>
A 8170 Street Cleaning:			
Personal Services	19,532	19,532	19,923
Contractual	6,000	6,000	6,000
	<u>25,532</u>	<u>25,532</u>	<u>25,923</u>
A 8510 Community Environment:			
Parkland Utilities	5,000	5,000	5,000
Parkland Maintenance	16,000	16,000	16,000
	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A 8989 Architectural Review Board:			
ARB: Members	15,200	15,200	16,000
: Chairman	4,700	4,700	5,000
Personal Services	500	300	300
Contractual	-	100	100
	<u>20,400</u>	<u>20,300</u>	<u>21,400</u>
Employee Benefits:			
A9030 Social Security	40,000	43,000	44,500
A9040 Workers Compensation	6,500	6,800	6,800
A9050 Unemployment Insurance	3,500	4,500	4,500
A9060 Hospital & Medical Insuran	48,250	54,000	54,000
A9070 NYS Retirement	80,000	59,053	59,053
	<u>178,250</u>	<u>167,353</u>	<u>168,853</u>
A 9710 Debt Service - Principal			
Bond	50,000	50,000	50,000
- Interest			
Bond	31,929	31,055	31,055
	<u>81,929</u>	<u>81,055</u>	<u>81,055</u>
TOTAL APPROPRIATIONS	<u>3,480,459</u>	<u>3,200,255</u>	<u>3,218,098</u>

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**REVENUE ACCOUNTS**

Other Tax Items:

A 1081 Payments in Lieu of Taxes	3,400	3,400	3,400
A 1090 Interest & Penalties	6,000	7,000	7,000
A 1120 Sales Tax	145,000	145,000	145,000
A 1130 Tax on Utility Bills	105,000	105,000	105,000
	<u>259,400</u>	<u>260,400</u>	<u>260,400</u>

Departmental Income:

A 1230 Clerk Fees	500	500	500
A 1520 Fines	68,000	80,000	80,000
A 1560 Safety Inspection Fees	75,000	100,000	100,000
A 1570 Site Inspection Fees	15,000	25,000	25,000
A 1565 Fire Inspection Fees	20,000	18,000	18,000
A 1589 Road Opening Fees	10,000	10,000	10,000
A 2100 Architect. Rev. Bd. Fees	500	1,000	1,000
A 2110 Zoning Board	1,500	1,500	1,500
A 2115 Planning Board Fees	5,000	7,500	7,500
A 2130 Tire Dump Fees	50	50	50
A 2199 County Solid Waste	13,000	17,000	17,000
	<u>208,550</u>	<u>260,550</u>	<u>260,550</u>

Use of Money and Property:

A 2401 Interest Earnings	<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
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State Aid:

A 3001 State Revenue Sharing	29,551	29,551	29,551
A 3003 CHIPS-Capital Projects	145,000	145,000	145,000
A 3005 Mortgage Tax	120,000	120,000	120,000
	<u>294,551</u>	<u>294,551</u>	<u>294,551</u>

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Other Revenues:			
A 1170 Franchise on Cable TV	100,000	97,000	97,000
A 2410 Rental Income	41,400	43,800	43,800
A 2705 Gifts and Donations	500	500	500
A 2999 Misc Revenues	100	100	100
A 2801 Interfund Revenues-Cap Proj	-	400,000	400,000
	<u>142,000</u>	<u>541,400</u>	<u>541,400</u>
TOTAL REVENUES OTHER THAN REAL ESTATE TAXES	<u>906,501</u>	<u>1,359,901</u>	<u>1,359,901</u>
Real Estate Taxes	<u>1,701,893</u>	<u>1,703,935</u>	<u>1,703,935</u>
TOTAL REVENUES	<u>2,608,394</u>	<u>3,063,836</u>	<u>3,063,836</u>
SUMMARY OF BUDGET			
Total Revenues & Real Estate Taxes	2,608,394	3,063,836	3,063,836
Appropriated Surplus	<u>872,065</u>	<u>136,419</u>	<u>154,262</u>
TOTAL REVENUES	<u>3,480,459</u>	<u>3,200,255</u>	<u>3,218,098</u>
TOTAL APPROPRIATIONS	<u>3,480,459</u>	<u>3,200,255</u>	<u>3,218,098</u>
Taxable Assessed Value	157,718,485	157,397,881	157,397,881
Tax Rate	10.7907	10.8257	10.8257

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<b>SALARIES &amp; WAGES</b>			
Mayor	25,000	25,000	27,000
Deputy Mayor	6,000	6,000	6,500
Trustees (3)	18,000	18,000	19,500
Justices: Judge	19,000	19,000	20,000
Assoc Judge	8,000	8,000	8,500
Attorney	50,000	50,000	50,000
Deputy Attorneys	25,000	12,000	12,000
Village Clerk	55,984	55,984	57,104
Village treasurer	55,984	55,984	57,104
Co-Justice Court Clerk	27,448	20,800	21,216
Co-Justice Court Clerk	27,448	20,800	21,216
Part-time Staff (reception)(2)	26,771	26,771	26,712
Secretary Building Dept	48,688	48,688	42,162
Planning Board Chairperson	4,700	4,700	5,000
Planning Board Members	15,200	15,200	16,000
Zoning Board Chairperson	4,700	4,700	5,000
Zoning Board Members	22,800	22,800	24,000
Architect Rev Bd Chairperson	4,700	4,700	5,000
Architect Rev Bd Members	15,200	15,200	16,000
Code Inspection	33,100	33,100	33,762
Building Inspection	-	45,500	45,500
Building Dept Clerks(2)			
	10,754	10,754	11,700
	11,993	11,993	13,650
Maintenance Worker	19,532	19,532	19,923
	536,002	555,206	564,549