

VILLAGE OF CHESTNUT RIDGE
ADOPTED BUDGET
YEAR ENDING MAY 31, 2018
ADOPTED APRIL 20, 2017

| | Adopted Budget 5/31/17 | 4/20/17 Adopted Budget 5/31/18 |
|--|------------------------------|---|
| <u>APPROPRIATIONS</u> | | |
| A 1010 Legislative - Village Trustees: Trustees | 26,000 | 26,000 |
| A 1110 Judicial - Justices: Justices | 28,500 | 28,500 |
| Prosecutor/Steno | | |
| Prosecutor | 14,000 | 18,000 |
| Steno | 6,000 | 6,000 |
| Contractual | 7,000 | 7,000 |
| Capital expenses | 10,000 | - |
| Co-Justice Clerk | 21,216 | 21,640 |
| Co-Justice Clerk | 21,216 | 21,640 |
| | <u>107,932</u> | <u>102,780</u> |
| A 1210 Executive - Mayor: Mayor | 27,000 | 27,000 |
| | <u>27,000</u> | <u>27,000</u> |
| A 1320 Independent Accounting Contractual | 25,750 | 26,265 |
| | <u>25,750</u> | <u>26,265</u> |
| A 1325 Finance - Treasurer: Treasurer | 57,104 | 58,532 |
| Contractual | - | - |
| | <u>57,104</u> | <u>58,532</u> |
| A 1355 Finance - Assessments: Processing | 1,100 | 1,100 |
| A 1410 Staff - Clerk Clerk | 57,104 | 58,532 |
| Part-Time Staff | 14,778 | 15,074 |
| Part-Time Staff | 11,934 | 12,173 |
| Secretary (Bldg Dept) | 42,162 | 35,700 |
| Office Temp | 1,000 | - |
| Equipment | 8,500 | 3,000 |
| Equipment Repairs& Maint | 3,000 | 4,500 |
| Equipment Rental | 3,500 | 8,000 |
| Contractual | 52,000 | 60,000 |
| | <u>193,978</u> | <u>196,979</u> |

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| A 1420 Staff - Law: | | |
| Village Attorney | 50,000 | 50,000 |
| Ass't Village Attorney | 12,000 | 16,500 |
| Litigation Expense | 30,000 | 45,000 |
| Codification of village laws | 3,000 | 5,000 |
| Contractual | 500 | 500 |
| | <u>95,500</u> | <u>117,000</u> |
| A 1440 Village Engineer: | | |
| Engineering -Site Inspection | 48,000 | 38,000 |
| - Road openings | 7,000 | 7,000 |
| - Gen'l village work | 5,000 | 7,500 |
| Engineer-Planning Bd | 40,000 | 25,000 |
| | <u>100,000</u> | <u>77,500</u> |
| A 1450 Staff - Elections: | | |
| Personal Services | 1,200 | - |
| Expenses | 1,800 | - |
| | <u>3,000</u> | <u>-</u> |
| A 1620 Shared Services - Buildings: | | |
| Village Hall Utilities | 9,400 | 11,000 |
| Village Hall Maintenance | 21,000 | 21,000 |
| Renovation expenses | - | 10,000 |
| Rental Bldg-Util | 10,000 | 12,500 |
| Rental Bldg-Contractual | 1,500 | 1,500 |
| | <u>41,900</u> | <u>56,000</u> |
| Special Items | | |
| A1910 General Insurance | 61,000 | 69,000 |
| A1920 Municipal Assn. Dues | 4,700 | 4,700 |
| A1950 Tax on Village Property | 18,500 | 18,500 |
| A1964 Tax Refunds | 5,000 | 5,000 |
| A1990 Contingent Account | 60,000 | 60,000 |
| | <u>149,200</u> | <u>157,200</u> |
| A 3310 Traffic Control: | | |
| Traffic Equipment (signs) | 500 | 500 |
| A 3510 Control of Animals | <u>4,000</u> | <u>3,500</u> |

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| A 3620 Safety Inspection: | | |
| Building Inspector | 45,500 | 57,400 |
| Fire Inspector | - | 15,700 |
| - Ramapo | | |
| Plan & Site Review | 2,000 | - |
| Fire Inspection | 12,000 | - |
| Code Inspector | 33,762 | 34,437 |
| code Inspector-#2 | | 33,762 |
| Building Clerk | 11,700 | 12,230 |
| Building Clerk | 13,650 | 15,150 |
| Software | 6,000 | 2,500 |
| Capital expense-vehicles | | 40,000 |
| Contractual | 800 | 10,000 |
| | <u>125,412</u> | <u>221,179</u> |
| A 5110 Street Maintenance: | | |
| Street Maintenance-Ramapo | 520,000 | 520,000 |
| Road Improvements | | |
| Improvements BAN/Bond | 400,000 | 100,000 |
| CHIPS Improvements | 145,000 | 150,000 |
| | <u>1,065,000</u> | <u>770,000</u> |
| A 5132 Street Lighting: | | |
| Contractual | <u>155,000</u> | <u>155,000</u> |
| A 7140 Culture and Recreation | | |
| Contractual | <u>3,000</u> | <u>3,000</u> |
| | <u>3,000</u> | <u>3,000</u> |
| A 8010 Zoning: | | |
| Zoning Board: Members | 24,000 | 28,000 |
| : Chairman | 5,000 | 5,000 |
| Contractual | 300 | 300 |
| Personal Service | 1,500 | 1,500 |
| | <u>30,800</u> | <u>34,800</u> |
| A 8020 Planning: | | |
| Planning Board: Members | 16,000 | 16,000 |
| : Chairman | 5,000 | 5,000 |
| Planner | 29,844 | 26,000 |
| Land Usage Survey | - | 12,500 |
| Contractual | - | - |
| Personal Services | 1,000 | 1,000 |
| | <u>51,844</u> | <u>60,500</u> |

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| A 8090 Storm Water Mgmt | | |
| Dues | 800 | 800 |
| Engineer | 2,500 | 3,600 |
| | <u>3,300</u> | <u>4,400</u> |
| A 8160 Refuse Collection and Disposal: | | |
| Dumping Fees | 340,000 | 325,000 |
| Contractual | 292,547 | 292,547 |
| | <u>632,547</u> | <u>617,547</u> |
| A 8170 Street Cleaning: | | |
| Personal Services | 19,923 | 20,321 |
| Contractual | 6,000 | 6,000 |
| | <u>25,923</u> | <u>26,321</u> |
| A 8510 Community Environment: | | |
| Parkland Utilities | 5,000 | 5,000 |
| Parkland Maintenance | 16,000 | 16,000 |
| | <u>21,000</u> | <u>21,000</u> |
| A 8989 Architectural Review Board: | | |
| ARB: Members | 16,000 | 16,000 |
| : Chairman | 5,000 | 5,000 |
| Personal Services | 300 | 300 |
| Contractual | 100 | 100 |
| | <u>21,400</u> | <u>21,400</u> |
| Employee Benefits: | | |
| A9030 Social Security | 44,500 | 51,000 |
| A9040 Workers Compensation | 6,800 | 8,000 |
| A9050 Unemployment Insurance | 4,500 | 5,000 |
| A9060 Hospital & Medical Insurance | 54,000 | 54,000 |
| A9070 NYS Retirement | 59,053 | 67,000 |
| | <u>168,853</u> | <u>185,000</u> |
| A 9710 Debt Service - Principal | | |
| Bond | 50,000 | 55,000 |
| - Interest | | |
| Bond | 31,055 | 29,455 |
| | <u>81,055</u> | <u>84,455</u> |
| TOTAL APPROPRIATIONS | <u>3,218,098</u> | <u>3,054,958</u> |

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| REVENUE ACCOUNTS | | |
| Other Tax Items: | | |
| A 1081 Payments in Lieu of Taxes | 3,400 | 3,400 |
| A 1090 Interest & Penalties | 7,000 | 7,000 |
| A 1120 Sales Tax | 145,000 | 150,000 |
| A 1130 Tax on Utility Bills | 105,000 | 111,000 |
| | <u>260,400</u> | <u>271,400</u> |
| Departmental Income: | | |
| A 1230 Clerk Fees | 500 | 1,500 |
| A 1520 Fines | 80,000 | 120,000 |
| A 1560 Safety Inspection Fees | 100,000 | 100,000 |
| A 1570 Site Inspection Fees | 25,000 | 25,000 |
| A 1565 Fire Inspection Fees | 18,000 | 21,000 |
| A 1589 Road Opening Fees | 10,000 | 16,000 |
| A 2100 Architect. Rev. Bd. Fees | 1,000 | 1,000 |
| A 2110 Zoning Board | 1,500 | 7,000 |
| A 2115 Planning Board Fees | 7,500 | 30,000 |
| A 2130 Tire Dump Fees | 50 | 50 |
| A 2199 County Solid Waste | 17,000 | 17,000 |
| | <u>260,550</u> | <u>338,550</u> |
| Use of Money and Property: | | |
| A 2401 Interest Earnings | 3,000 | 2,000 |
| State Aid: | | |
| A 3001 State Revenue Sharing | 29,551 | 31,689 |
| A 3003 CHIPS-Capital Projects | 145,000 | 150,000 |
| A 3005 Mortgage Tax | 120,000 | 160,000 |
| A 3089 State Grant-restricted Court | - | - |
| | <u>294,551</u> | <u>341,689</u> |

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| Other Revenues: | | |
| A 1170 Franchise on Cable TV | 97,000 | 92,000 |
| A 2410 Rental Income | 43,800 | 34,200 |
| A 2705 Gifts and Donations | 500 | 500 |
| A 2999 Misc Revenues | 100 | 100 |
| A 2801 Interfund Revenues-Cap Proj | 400,000 | 100,000 |
| | <u>541,400</u> | <u>226,800</u> |
| | | |
| TOTAL REVENUES OTHER THAN REAL ESTATE TAXES | <u>1,359,901</u> | <u>1,180,439</u> |
| Real Estate Taxes | <u>1,703,935</u> | <u>1,723,530</u> |
| TOTAL REVENUES | <u>3,063,836</u> | <u>2,903,969</u> |
| | | |
| SUMMARY OF BUDGET | | |
| Total Revenues & Real Estate Taxes | 3,063,836 | 2,903,969 |
| Appropriated Surplus | 154,262 | 150,989 |
| TOTAL REVENUES | <u>3,218,098</u> | <u>3,054,958</u> |
| TOTAL APPROPRIATIONS | <u>3,218,098</u> | <u>3,054,958</u> |
| | | |
| Taxable Assessed Value | 157,397,881 | 158,619,839 |
| Increase in TAV | | #REF! |
| Tax Rate | 10.8257 | 10.8658 |
| Increase in tax rate | | 0.0037 |

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|--------------------------------|------------------------------|---|
| SALARIES | | |
| Mayor | 27,000 | 27,000 |
| Deputy Mayor | 6,500 | 6,500 |
| Trustees (3) | 19,500 | 19,500 |
| Justices: Judge | 20,000 | 20,000 |
| Assoc Judge | 8,500 | 8,500 |
| Prosecutor | 14,000 | 18,000 |
| Attorney | 50,000 | 50,000 |
| Deputy Attorney | 12,000 | 12,000 |
| Village Clerk | 57,104 | 58,532 |
| Village treasurer | 57,104 | 58,532 |
| Co-Justice Court Clerk | 21,216 | 21,640 |
| Co-Justice Court Clerk | 21,216 | 21,640 |
| Part-time Staff (reception)(2) | 26,712 | 27,246 |
| Secretary Building Dept | 42,162 | 35,700 |
| Planning Board Chairperson | 5,000 | 5,000 |
| Planning Board Members | 16,000 | 16,000 |
| Zoning Board Chairperson | 5,000 | 5,000 |
| Zoning Board Members | 24,000 | 28,000 |
| Architect Rev Bd Chairperson | 5,000 | 5,000 |
| Architect Rev Bd Members | 16,000 | 16,000 |
| Building Inspector | 45,500 | 57,400 |
| Code Inspection (2) | 33,762 | 34,437 |
| | - | 33,762 |
| Fire Inspector | - | 15,700 |
| Building Dept Clerks(2) | 11,700 | 12,230 |
| | 13,650 | 15,150 |
| Maintenance Worker | 19,923 | 20,321 |
| | 578,549 | 648,790 |