

VILLAGE OF CHESTNUT RIDGE  
TENTATIVE BUDGET  
YEAR ENDING MAY 31, 2020  
PUBLIC HEARING MARCH 28, 2019

	Adopted Budget 5/31/19	Projected Year End 5/31/19	Mayor's Budget 5/31/20	Tentative Budget 5/31/20
<u>APPROPRIATIONS</u>				
A 1010 Legislative - Village Trustees: Trustees	26,000	26,000	26,000	26,000
A 1110 Judicial - Justices: Justices	28,500	28,500	28,500	28,500
Prosecutor/Steno				
Prosecutor	18,000	18,000	18,000	18,000
Steno	1,000	500	500	500
Contractual	7,000	7,000	7,000	7,000
Co-Justice Clerk F/T	22,181	22,181	44,362	45,249
Co-Justice Clerk P/T	22,181	22,181	22,181	22,625
	<u>98,862</u>	<u>98,362</u>	<u>120,543</u>	<u>121,874</u>
A 1210 Executive - Mayor: Mayor	27,000	27,000	27,000	27,000
	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A 1320 Independent Accounting Contractual	27,765	27,765	27,765	28,320
	<u>27,765</u>	<u>27,765</u>	<u>27,765</u>	<u>28,320</u>
A 1325 Finance - Treasurer: Treasurer	61,459	61,459	61,459	62,995
Contractual	1,000	1,000	1,000	1,000
	<u>62,459</u>	<u>62,459</u>	<u>62,459</u>	<u>63,995</u>

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A 1355 Finance - Assessments: Processing	1,100	1,500	1,500	1,500
A 1410 Staff - Clerk				
Clerk	61,459	61,459	61,459	62,995
Part-Time Staff	15,451	15,451	15,451	15,760
Part-Time Staff	12,477	12,477	12,477	12,727
Secretary (Bldg Dept)	36,593	36,593	36,593	37,325
Equipment	3,000	3,000	3,000	3,000
Equipment Repairs& Maint	4,500	4,500	4,500	4,500
Equipment Rental	8,000	12,000	12,000	12,000
Contractual	60,000	60,000	60,000	60,000
	<u>201,480</u>	<u>205,480</u>	<u>205,480</u>	<u>208,307</u>
A 1420 Staff - Law:				
Village Attorney	52,500	52,500	52,500	52,500
Ass't Village Attorney	16,500	17,500	20,000	20,000
Litigation Expense	75,000	50,000	75,000	75,000
Codification of village laws	5,000	2,000	2,000	2,000
Contractual	500	500	500	500
	<u>149,500</u>	<u>122,500</u>	<u>150,000</u>	<u>150,000</u>
A 1440 Village Engineer:				
Engineering -Site Inspection	15,000	10,000	15,000	15,000
- Road openings	7,000	10,000	10,000	10,000
- Gen'l village work	12,000	12,000	12,000	12,000
Engineer-Planning Bd	12,000	16,000	12,000	12,000
	<u>46,000</u>	<u>48,000</u>	<u>49,000</u>	<u>49,000</u>

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A 1450 Staff - Elections:				
Personal Services	1,500	1,500	-	-
Expenses	1,500	1,500	-	-
	<u>3,000</u>	<u>3,000</u>	<u>-</u>	<u>-</u>
A 1620 Shared Services - Buildings:				
Village Hall Utilities	14,500	14,500	14,500	14,500
Village Hall Maintenance	21,000	25,000	30,000	30,000
Courthouse-boiler	-	-	10,000	10,000
Renovation expenses	10,000	1,500	10,000	10,000
V H Reconstruction Project	350,000	-	350,000	350,000
Rental Bldg-Util	6,000	16,000	6,000	6,000
-Renovations	-	1,219	-	-
Rental Bldg-Contractual	1,500	1,500	1,500	1,500
	<u>403,000</u>	<u>59,719</u>	<u>422,000</u>	<u>422,000</u>
Special Items				
A1910 General Insurance	77,500	75,635	80,000	80,000
A1920 Municipal Assn. Dues	4,700	3,676	3,800	3,800
A1950 Tax on Village Property	650	17,434	650	650
A1964 Tax Refunds	5,000	18,000	10,000	10,000
A1990 Contingent Account	60,000	-	100,000	100,000
	<u>147,850</u>	<u>114,745</u>	<u>194,450</u>	<u>194,450</u>
A 3310 Traffic Control:				
Traffic Equipment (signs)	700	700	700	700
A 3510 Control of Animals	3,500	2,500	1,800	1,800

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A 3620 Safety Inspection:				
Building Inspector	58,835	58,835	58,835	60,012
Dep Building Inspector	-	-	57,120	57,120
Fire Inspector	16,093	25,000	25,000	25,000
Code Inspector	-	-	39,900	39,900
Dep Code Inspector	35,298	19,500	19,500	19,890
Dep Code Inspector	19,475	19,500	19,500	19,890
Building Clerk	12,536	12,536	12,536	12,787
Building Clerk	15,529	15,529	32,488	33,138
Computers new staff	-	-	4,000	4,000
Software	2,500	1,460	1,600	1,600
Capital expense-vehicles	-	-	23,000	23,000
Contractual	10,000	10,000	10,000	10,000
	<u>170,266</u>	<u>162,360</u>	<u>303,479</u>	<u>306,337</u>
A 5110 Street Maintenance:				
Street Maintenance-Ramapo	518,000	505,000	518,000	518,000
Road Improvements				
Improvements BAN/Bond				
CHIPS Improvements	150,000	198,537	98,000	98,000
Other Projects	-	-	75,000	75,000
Sidewalk Improvements	-	123,861	-	-
Engineer	10,000	19,000	12,000	12,000
	<u>678,000</u>	<u>846,398</u>	<u>703,000</u>	<u>703,000</u>
A 5132 Street Lighting:				
Contractual	150,000	150,000	150,000	150,000
A 7140 Culture and Recreation				
Contractual	5,000	4,116	5,000	5,000
	<u>5,000</u>	<u>4,116</u>	<u>5,000</u>	<u>5,000</u>

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A 8010 Zoning:				
Zoning Board: Members	28,000	28,000	28,000	28,000
: Chairperson	5,000	5,000	5,000	5,000
Contractual	300	300	300	300
Personal Service	1,500	1,500	1,500	1,500
	<u>34,800</u>	<u>34,800</u>	<u>34,800</u>	<u>34,800</u>
A 8020 Planning:				
Planning Board: Members	16,000	16,000	16,000	16,000
: Chairperson	5,000	5,000	5,000	5,000
Planner	14,000	35,000	20,000	20,000
Land Usage Survey	12,500	-	-	33,000
Contractual	-	100	-	-
Personal Services	1,000	1,000	1,000	1,000
	<u>48,500</u>	<u>57,100</u>	<u>42,000</u>	<u>75,000</u>
A 8090 Storm Water Mgmt				
Dues	1,000	1,000	1,000	1,000
Engineer	5,000	22,000	5,000	5,000
	<u>6,000</u>	<u>23,000</u>	<u>6,000</u>	<u>6,000</u>
A 8160 Refuse Collection and Disposal:				
Dumping Fees	240,000	252,000	265,000	265,000
Contractual	506,520	506,520	506,520	506,520
	<u>746,520</u>	<u>758,520</u>	<u>771,520</u>	<u>771,520</u>
A 8170 Street Cleaning:				
Personal Services	20,321	20,321	20,321	21,246
New Vehicle	23,000	23,000	-	-
Contractual	6,000	6,000	6,000	6,000
	<u>49,321</u>	<u>49,321</u>	<u>26,321</u>	<u>27,246</u>

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A 8510 Community Environment:				
Parkland Utilities	2,500	7,500	5,000	5,000
Parkland Maintenance	16,000	16,000	16,000	16,000
Construction	-	5,100		
	<u>18,500</u>	<u>28,600</u>	<u>21,000</u>	<u>21,000</u>
A 8989 Architectural Review Board:				
ARB: Members	16,000	10,000	16,000	16,000
: Chairperson	5,000	5,000	5,000	5,000
Personal Services	300	300	300	300
Contractual	100	400	300	300
	<u>21,400</u>	<u>15,700</u>	<u>21,600</u>	<u>21,600</u>
Employee Benefits:				
A9030 Social Security	48,000	48,000	70,000	71,000
A9040 Workers Compensation	8,000	7,076	11,000	11,000
A9050 Unemployment Insurance	4,000	4,000	5,000	5,000
A9060 Hospital & Medical Insurance	52,000	52,000	97,140	97,140
A9070 NYS Retirement	42,433	45,320	72,000	72,500
	<u>154,433</u>	<u>156,396</u>	<u>255,140</u>	<u>256,640</u>
A 9710 Debt Service - Principal				
Bond	55,000	55,000	60,000	60,000
- Interest				
Bond	27,695	27,695	24,015	24,015
	<u>82,695</u>	<u>82,695</u>	<u>84,015</u>	<u>84,015</u>
 TOTAL APPROPRIATIONS	 <u>3,363,651</u>	 <u>3,168,736</u>	 <u>3,712,572</u>	 <u>3,757,104</u>

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<b>REVENUE ACCOUNTS</b>				
Other Tax Items:				
A 1081 Payments in Lieu of Taxes	3,400	3,400	3,400	3,400
A 1090 Interest & Penalties	8,000	9,901	9,000	9,000
A 1120 Sales Tax	150,000	164,000	155,000	155,000
A 1130 Tax on Utility Bills	111,000	150,000	150,000	150,000
A 1170 Franchise on Cable TV	92,000	75,000	75,000	75,000
	<u>364,400</u>	<u>402,301</u>	<u>392,400</u>	<u>392,400</u>
Departmental Income:				
A 1230 Clerk Fees	2,500	3,500	3,500	3,500
A 1520 Fines	140,000	142,000	160,000	160,000
A 1560 Safety Inspection Fees	125,000	160,000	140,000	140,000
A 1570 Site Inspection Fees	25,000	90,000	60,000	60,000
A 1565 Fire Inspection Fees	21,000	21,000	21,000	21,000
A 1589 Road Opening Fees	16,000	12,000	16,000	16,000
A 2100 Architect. Rev. Bd. Fees	2,500	1,000	2,500	2,500
A 2110 Zoning Board	7,000	2,500	7,000	7,000
A 2115 Planning Board Fees	25,000	54,000	40,000	40,000
A 2130 Tire Dump Fees	50	50	50	50
A 2199 County Solid Waste	13,000	18,000	16,000	16,000
	<u>377,050</u>	<u>504,050</u>	<u>466,050</u>	<u>466,050</u>
Use of Money and Property:				
A 2401 Interest Earnings	3,000	2,600	2,800	2,800
State Aid:				
A 3001 State Revenue Sharing	30,860	23,241	-	-
A 3003 CHIPS-Capital Projects	150,000	197,552	98,000	98,000
A 3005 Mortgage Tax	165,000	173,000	165,000	165,000
A 3089 State Grant	-	-	-	-
Storm Water Engineering	-	7,282	-	-
	<u>345,860</u>	<u>401,075</u>	<u>263,000</u>	<u>263,000</u>

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Other Revenues:				
A 2705 Gifts and Donations	5,000	3,730	3,500	3,500
A 2999 Misc Revenues	100	100	-	-
	<u>5,100</u>	<u>3,830</u>	<u>3,500</u>	<u>3,500</u>
BAN Income-Village Hall	<u>350,000</u>	<u>-</u>	<u>350,000</u>	<u>350,000</u>
TOTAL REVENUES OTHER THAN REAL ESTATE TAXES	<u>1,445,410</u>	<u>1,313,856</u>	<u>1,477,750</u>	<u>1,477,750</u>
Real Estate Taxes	<u>1,765,261</u>	<u>1,765,261</u>	<u>1,800,566</u>	<u>1,800,566</u>
TOTAL REVENUES	<u>3,210,671</u>	<u>3,079,117</u>	<u>3,278,316</u>	<u>3,278,316</u>
SUMMARY OF BUDGET				
Total Revenues & Real Estate Taxes	3,210,671	3,079,117	3,278,316	3,278,316
Appropriated Surplus	152,980	152,980	434,256	478,788
TOTAL REVENUES	<u>3,363,651</u>	<u>3,232,097</u>	<u>3,712,572</u>	<u>3,757,104</u>
TOTAL APPROPRIATIONS	<u>3,363,651</u>	<u>3,168,736</u>	<u>3,712,572</u>	<u>3,757,104</u>
	-	-	-	0
Taxable Assessed Value	158,337,884		156,851,447	156,851,447
Decrease in TAV	-		(0.0094)	(0.0094)
Tax Rate	11.1487		11.4794	11.4794
Increase in tax rate	-		0.0297	0.0297

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<b>SALARIES</b>				
Mayor	27,000	27,000	27,000	27,000
Deputy Mayor	6,500	6,500	6,500	6,500
Trustees (3)	19,500	19,500	19,500	19,500
Justices: Judge	20,000	20,000	20,000	20,000
Assoc Judge	8,500	8,500	8,500	8,500
Prosecutor	18,000	18,000	18,000	18,000
Attorney	52,500	52,500	52,500	52,500
Deputy Attorney	12,000	12,000	12,000	12,000
Village Clerk	61,459	61,459	61,459	62,995
Village treasurer	61,459	61,459	61,459	62,995
Co-Justice Court Clerk Pat	22,181	22,181	22,181	22,625
Co-Justice Court Clerk Jamie	22,181	22,181	44,362	45,249
Part-time Staff (reception)(2)	27,927	27,927	27,927	28,487
Secretary To Boards Mary	36,593	36,593	36,593	37,325
Planning Board Chairperson	5,000	5,000	5,000	5,000
Planning Board Members	16,000	16,000	16,000	16,000
Zoning Board Chairperson	5,000	5,000	5,000	5,000
Zoning Board Members	28,000	28,000	28,000	28,000
Architect Rev Bd Chairperson	5,000	5,000	5,000	5,000
Architect Rev Bd Members	16,000	16,000	16,000	16,000
Building Inspector	58,835	58,835	58,835	60,012
Deputy Building Inspector	-	-	57,120	57,120
Code Inspection				
Full Time	35,298	35,298	39,900	39,900
Part Time	-	-	19,500	19,890
Part Time	19,475	19,475	19,500	19,890
Fire Inspector	16,093	16,093	25,000	25,000
Building Dept Clerks				
Part Time	12,536	12,536	12,536	12,787
Full Time	15,529	15,529	32,488	33,138
Maintenance Worker	20,829	20,829	20,829	21,246
	<b>649,395</b>	<b>649,395</b>	<b>778,689</b>	<b>787,659</b>