

VILLAGE OF CHESTNUT RIDGE
 VILLAGE BUDGET
 YEAR ENDING MAY 31, 2019
 PUBLIC HEARING MARCH 22, 2018

	Adopted Budget 5/31/18	Mayors Budget 5/31/19	Tentative Budget 5/31/19
<u>APPROPRIATIONS</u>			
A 1010 Legislative - Village Trustees: Trustees	26,000	26,000	26,000
A 1110 Judicial - Justices:			
Justices	28,500	28,500	28,500
Prosecutor/Steno			
Prosecutor	18,000	18,000	18,000
Steno	6,000	1,000	1,000
Contractual	7,000	7,000	7,000
Capital expenses	-	-	-
Co-Justice Clerk	21,640	21,640	22,181
Co-Justice Clerk	21,640	21,640	22,181
	<u>102,780</u>	<u>97,780</u>	<u>98,862</u>
A 1210 Executive - Mayor: Mayor	27,000	27,000	27,000
	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A 1320 Independent Accounting Contractual	26,265	26,265	27,765
	<u>26,265</u>	<u>26,265</u>	<u>27,765</u>
A 1325 Finance - Treasurer: Treasurer	58,532	58,532	61,459
Contractual	-	1,000	1,000
	<u>58,532</u>	<u>59,532</u>	<u>62,459</u>
A 1355 Finance - Assessments: Processing	1,100	1,100	1,100
A 1410 Staff - Clerk			
Clerk	58,532	58,532	61,459
Part-Time Staff	15,074	15,074	15,451
Part-Time Staff	12,173	12,173	12,477
Secretary (Bldg Dept)	35,700	35,700	36,593
Equipment	3,000	3,000	3,000
New computer system	-	-	-
Equipment Repairs& Maint	4,500	4,500	4,500
Equipment Rental	8,000	8,000	8,000
Contractual	60,000	60,000	60,000
	<u>196,979</u>	<u>196,979</u>	<u>201,480</u>

A 1420 Staff - Law:			
Village Attorney	50,000	50,000	52,500
Ass't Village Attorney	16,500	16,500	16,500
Litigation Expense	45,000	75,000	75,000
Codification of village laws	5,000	5,000	5,000
Contractual	500	500	500
	<u>117,000</u>	<u>147,000</u>	<u>149,500</u>
A 1440 Village Engineer:			
Engineering -Site Inspection	38,000	15,000	15,000
- Road openings	7,000	7,000	7,000
- Gen'l village work	7,500	12,000	12,000
Engineer-Planning Bd	25,000	12,000	12,000
	<u>77,500</u>	<u>46,000</u>	<u>46,000</u>
A 1450 Staff - Elections:			
Personal Services	-	1,500	1,500
Expenses	-	1,500	1,500
	<u>-</u>	<u>3,000</u>	<u>3,000</u>
A 1620 Shared Services - Buildings:			
Village Hall Utilities	11,000	14,500	14,500
Village Hall Maintenance	21,000	21,000	21,000
Renovation expenses	10,000	10,000	10,000
V H Reconstruction Project	-	350,000	350,000
Rental Bldg-Util	12,500	6,000	6,000
-Boiler	-	-	-
Rental Bldg-Contractual	1,500	1,500	1,500
	<u>56,000</u>	<u>403,000</u>	<u>403,000</u>
Special Items			
A1910 General Insurance	69,000	77,500	77,500
A1920 Municipal Assn. Dues	4,700	4,700	4,700
A1950 Tax on Village Property	18,500	650	650
A1964 Tax Refunds	5,000	5,000	5,000
A1990 Contingent Account	60,000	60,000	60,000
	<u>157,200</u>	<u>147,850</u>	<u>147,850</u>
A 3310 Traffic Control:			
Traffic Equipment (signs)	500	700	700
A 3510 Control of Animals	3,500	3,500	3,500

A 3620	Safety Inspection:			
	Building Inspector	57,400	57,400	58,835
	Fire Inspector	15,700	15,700	16,093
	Code Inspector-Chief	34,437	34,437	35,298
	Code Inspector	33,762	19,000	19,475
	Building Clerk	12,230	12,230	12,536
	Building Clerk	15,150	15,150	15,529
	Software	2,500	2,500	2,500
	Capital expense-vehicles	40,000	-	-
	Contractual	9,999	10,000	10,000
		<hr/>	<hr/>	<hr/>
		221,178	166,417	170,266
A 5110	Street Maintenance:			
	Street Maintenance-Ramapo	520,000	518,000	518,000
	Road Improvements	-		
	Improvements BAN/Bond	100,000		
	CHIPS Improvements	150,000	150,000	150,000
	Sidewalk Repairs Haller	-	-	-
	Engineer	-	10,000	10,000
		<hr/>	<hr/>	<hr/>
		770,000	678,000	678,000
A 5132	Street Lighting:			
	Contractual	<hr/>	<hr/>	<hr/>
		155,000	150,000	150,000
A 7140	Culture and Recreation			
	Contractual	<hr/>	<hr/>	<hr/>
		3,000	5,000	5,000
		<hr/>	<hr/>	<hr/>
		3,000	5,000	5,000
A 8010	Zoning:			
	Zoning Board: Members	28,000	28,000	28,000
	: Chairman	5,000	5,000	5,000
	Contractual	300	300	300
	Personal Service	<hr/>	<hr/>	<hr/>
		1,500	1,500	1,500
		<hr/>	<hr/>	<hr/>
		34,800	34,800	34,800
A 8020	Planning:			
	Planning Board: Members	16,000	16,000	16,000
	: Chairman	5,000	5,000	5,000
	Planner	26,000	14,000	14,000
	Land Usage Survey	12,500	12,500	12,500
	Contractual	-	-	-
	Personal Services	<hr/>	<hr/>	<hr/>
		1,000	1,000	1,000
		<hr/>	<hr/>	<hr/>
		60,500	48,500	48,500

A 8090 Storm Water Mgmt			
Dues	800	1,000	1,000
Engineer	3,600	5,000	5,000
	<u>4,400</u>	<u>6,000</u>	<u>6,000</u>
A 8160 Refuse Collection and Disposal:			
Dumping Fees	325,000	240,000	240,000
Contractual	292,547	506,520	506,520
	<u>617,547</u>	<u>746,520</u>	<u>746,520</u>
A 8170 Street Cleaning:			
Personal Services	20,321	20,321	20,321
New Vehicle	-	23,000	23,000
Contractual	6,000	6,000	6,000
	<u>26,321</u>	<u>49,321</u>	<u>49,321</u>
A 8510 Community Environment:			
Parkland Utilities	5,000	2,500	2,500
Parkland Maintenance	16,000	16,000	16,000
	<u>21,000</u>	<u>18,500</u>	<u>18,500</u>
A 8989 Architectural Review Board:			
ARB: Members	16,000	16,000	16,000
: Chairman	5,000	5,000	5,000
Personal Services	300	300	300
Contractual	100	100	100
	<u>21,400</u>	<u>21,400</u>	<u>21,400</u>
Employee Benefits:			
A9030 Social Security	51,000	47,000	48,000
A9040 Workers Compensation	8,000	8,000	8,000
A9050 Unemployment Insurance	5,000	4,000	4,000
A9060 Hospital & Medical Insurance	54,000	52,000	52,000
A9070 NYS Retirement	67,000	42,433	42,433
	<u>185,000</u>	<u>153,433</u>	<u>154,433</u>
A 9710 Debt Service - Principal			
Bond	55,000	55,000	55,000
- Interest			
Bond	29,455	27,695	27,695
	<u>84,455</u>	<u>82,695</u>	<u>82,695</u>
TOTAL APPROPRIATIONS	<u>3,054,957</u>	<u>3,346,292</u>	<u>3,363,651</u>

REVENUE ACCOUNTS

Other Tax Items:

A 1081	Payments in Lieu of Taxes	3,400	3,400	3,400
A 1090	Interest & Penalties	7,000	8,000	8,000
A 1120	Sales Tax	150,000	150,000	150,000
A 1130	Tax on Utility Bills	111,000	111,000	111,000
		<u>271,400</u>	<u>272,400</u>	<u>272,400</u>

Departmental Income:

A 1230	Clerk Fees	1,500	2,500	2,500
A 1520	Fines	120,000	140,000	140,000
A 1560	Safety Inspection Fees	100,000	125,000	125,000
A 1570	Site Inspection Fees	25,000	25,000	25,000
A 1565	Fire Inspection Fees	21,000	21,000	21,000
A 1589	Road Opening Fees	16,000	16,000	16,000
A 2100	Architect. Rev. Bd. Fees	1,000	2,500	2,500
A 2110	Zoning Board	7,000	7,000	7,000
A 2115	Planning Board Fees	30,000	25,000	25,000
A 2130	Tire Dump Fees	50	50	50
A 2199	County Solid Waste	17,000	13,000	13,000
		<u>338,550</u>	<u>377,050</u>	<u>377,050</u>

Use of Money and Property:

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

State Aid:

A 3001	State Revenue Sharing	31,688	30,860	30,860
A 3003	CHIPS-Capital Projects	150,000	150,000	150,000
A 3005	Mortgage Tax	160,000	165,000	165,000
A 3089	State Grant -Sidewalks	-	-	-
A 3089	State Grant-restricted Court	-	-	-
		<u>341,688</u>	<u>345,860</u>	<u>345,860</u>

Other Revenues:

A 1170	Franchise on Cable TV	92,000	92,000	92,000
A 2410	Rental Income	34,200	-	-
A 2705	Gifts and Donations	500	5,000	5,000
A 2999	Misc Revenues	100	100	100
A 2801	Interfund Revenues-Cap Proj	100,000	-	-
		<u>226,800</u>	<u>97,100</u>	<u>97,100</u>

BAN Income-Village Hall		-	350,000	350,000
		<u>-</u>	<u>350,000</u>	<u>350,000</u>

TOTAL REVENUES OTHER THAN REAL ESTATE TAXES	<u>1,180,438</u>	<u>1,445,410</u>	<u>1,445,410</u>
Real Estate Taxes	<u>1,723,530</u>	<u>1,758,001</u>	<u>1,765,261</u>
TOTAL REVENUES	<u>2,903,968</u>	<u>3,203,411</u>	<u>3,210,671</u>

SUMMARY OF BUDGET

Total Revenues & Real Estate Taxes	2,903,968	3,203,411	3,210,671
Appropriated Surplus	150,989	142,881	152,980
TOTAL REVENUES	<u>3,054,957</u>	<u>3,346,292</u>	<u>3,363,651</u>
TOTAL APPROPRIATIONS	<u>3,054,957</u>	<u>3,346,292</u>	<u>3,363,651</u>
Projected Deficit 2018		(0)	(0)
Taxable Assessed Value	157,794,691	158,337,884	158,337,884
Increase in TAV		543,193	543,193
Tax Rate	10.9226	11.1028	11.1487
Increase in tax rate		0.0165	0.0207

SALARIES

Mayor	27,000	27,000	27,000
Deputy Mayor	6,500	6,500	6,500
Trustees (3)	19,500	19,500	19,500
Justices: Judge	20,000	20,000	20,000
Assoc Judge	8,500	8,500	8,500
Prosecutor	18,000	18,000	18,000
Attorney	50,000	50,000	52,500
Deputy Attorney	12,000	12,000	12,000
Village Clerk	58,532	58,532	61,459
Village treasurer	58,532	58,532	61,459
Co-Justice Court Clerk	21,640	21,640	22,181
Co-Justice Court Clerk	21,640	21,640	22,181
Part-time Staff (reception)(2)	27,246	27,246	27,927
Secretary Building Dept	35,700	35,700	36,593
Planning Board Chairperson	5,000	5,000	5,000
Planning Board Members	16,000	16,000	16,000
Zoning Board Chairperson	5,000	5,000	5,000
Zoning Board Members	28,000	28,000	28,000
Architect Rev Bd Chairperson	5,000	5,000	5,000
Architect Rev Bd Members	16,000	16,000	16,000
Building Inspector	57,400	57,400	58,835
Code Inspection (2)			
	34,437	34,437	35,298
	33,762	19,000	19,475
Fire Inspector	15,700	15,700	16,093
Building Dept Clerks(2)			
	12,230	12,230	12,536
	15,150	15,150	15,529
Maintenance Worker	20,321	20,321	20,829
	<u>648,790</u>	<u>634,028</u>	<u>649,393</u>