

VILLAGE OF CHESTNUT RIDGE
TENTATIVE BUDGET FOR PUBLIC HEARING
APRIL 14, 2021
FOR YEAR ENDING MAY 31, 2022

	Adopted Budget 5/31/21	Projected Year End 5/31/21	Mayors Budget 5/31/22	Tentative Budget 5/31/22
<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	20,000	20,000
Prosecutor/Steno				
Prosecutor	18,000	18,000	18,000	18,000
Steno	500	-	500	500
Contractual	7,000	4,000	7,000	7,000
JCAP Grant Expense	-	163	-	-
Co-Justice Clerk F/T	46,267	46,267	46,267	46,267
Co-Justice Clerk P/T	23,134	23,134	23,134	23,134
	123,401	120,064	114,901	114,901
A 1210 Executive - Mayor: Mayor	27,000	27,000	27,000	27,000
	27,000	27,000	27,000	27,000
A 1320 Independent Accounting Contractual	29,100	15,000	15,000	15,000
	29,100	15,000	15,000	15,000
A 1325 Finance - Treasurer: Treasurer	67,995	67,995	67,995	67,995
Software & equip exp	-	11,460	1,500	1,500
Personal Services	-	14,100	14,100	14,100
Contractual	1,000	-	1,000	1,000
	68,995	93,555	84,595	84,595
A 1355 Finance - Assessments: Processing	1,500	1,500	1,500	1,500

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A 1410 Staff - Clerk				
Clerk	67,995	67,995	67,995	67,995
Clerk Typist			31,200	31,200
Part-Time Staff	15,760	10,500	-	-
Part-Time Staff	13,013	5,119	-	-
Secretary (Bldg Dept)				
Bldg & ARB	34,452	34,452	34,452	34,452
Planning & Zoning	40,325	40,325	40,325	40,325
Equipment	3,000	3,000	3,000	3,000
Equipment Repairs& Maint	4,500	-	-	-
Equipment Rental	12,000	12,000	12,000	12,000
Contractual	60,000	68,000	60,000	60,000
	251,045	241,391	248,972	248,972
A 1420 Staff - Law:				
Village Attorney	52,500	52,500	52,500	52,500
Ass't Village Attorney	22,000	22,000	22,000	22,000
Litigation Expense	75,000	85,000	75,000	75,000
Codification of village laws	2,000	6,557	2,000	2,000
Contractual	500	500	500	500
	152,000	166,557	152,000	152,000
A 1440 Village Engineer:				
Engineering -Site Inspection	50,000	10,000	40,000	40,000
- Road openings	5,000	4,000	5,000	5,000
- Gen'l village work	12,000	18,000	12,000	12,000
- Coptic Church Project	-	-	35,000	35,000
Engineer-Planning Bd	1,000	1,000	1,000	1,000
	68,000	33,000	93,000	93,000
A 1450 Staff - Elections:				
Personal Services	1,500	1,500	-	-
Expenses	1,500	1,500	-	-
	3,000	3,000	-	-
A 1620 Shared Services - Buildings:				
Village Hall Utilities	14,500	12,500	14,500	14,500
Village Hall Maintenance & General Expenses	30,000	25,000	30,000	30,000
Renovation expenses	75,000	15,000	63,000	63,000
Storage Bldg-Util	11,000	14,500	14,500	14,500
Storage Bldg-Contractual	1,500	1,500	1,500	1,500
	132,000	68,500	123,500	123,500

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Special Items				
A1910 General Insurance	85,000	85,947	90,000	90,000
A1920 Municipal Assn. Dues	3,800	3,676	3,676	3,676
A1950 Tax-District Fees	6,500	5,475	5,800	5,800
A1964 Tax Refunds	10,000	5,000	10,000	10,000
A1990 Contingent Account	100,000	-	100,000	100,000
	205,300	100,098	209,476	209,476
A 3310 Traffic Control: Traffic Equipment (signs)	700	700	700	700
A 3510 Control of Animals	1,800	1,500	1,800	1,800
A 3620 Safety Inspection:				
Building Inspector	61,362	52,000	61,362	61,362
Fire Inspector	25,563	25,563	25,563	25,563
Code Inspector	60,800	7,410	19,500	19,500
Dep Code Inspector	22,495	10,000	22,495	22,495
Building Clerk	13,075	13,075	13,075	13,075
Vehicle expenses	2,000	2,500	2,000	2,000
Contractual	10,000	10,000	10,000	10,000
	195,295	120,548	153,995	153,995
A 5110 Street Maintenance:				
Street Maintenance-Ramapo	622,650	622,650	635,250	635,250
Road Improvements				
Improvements BAN/Bond				
CHIPS Improvements	98,000	233,882	201,779	201,779
Other Projects Utility Reimbsd	200,000	176,956	200,000	200,000
Engineer	12,000	14,998	12,000	12,000
	932,650	1,048,486	1,049,029	1,049,029
A 5132 Street Lighting: Contractual	130,000	115,000	130,000	130,000
A 7140 Culture and Recreation Contractual	5,000	-	-	-
	5,000	-	-	-
A 8010 Zoning:				
Zoning Board: Members	28,000	28,000	28,000	28,000
: Chairperson	5,000	5,000	5,000	5,000
Contractual	1,500	1,500	1,500	1,500
Personal Service	-	-	-	-
	34,500	34,500	34,500	34,500

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A 8020 Planning:				
Planning Board: Members	16,000	16,333	16,000	16,000
: Chairperson	5,000	5,000	5,000	5,000
Planner	20,000	80,000	50,000	50,000
Land Usage Survey	33,000	-	17,000	17,000
Contractual	1,000	1,000	1,000	1,000
Personal Services	-	-	-	-
	75,000	102,333	89,000	89,000
A 8090 Storm Water Mgmt				
Dues	1,000	1,250	1,250	1,250
Engineer	5,000	2,000	5,000	5,000
	6,000	3,250	6,250	6,250
A 8160 Refuse Collection and Disposal:				
Dumping Fees	265,000	294,000	310,000	310,000
Contractual	506,520	506,520	506,520	506,520
	771,520	800,520	816,520	816,520
A 8170 Street Cleaning:				
Personal Services	24,029	24,029	24,029	24,029
Contractual	6,000	2,000	6,000	6,000
	30,029	26,029	30,029	30,029
A 8510 Community Environment:				
Parkland Utilities	5,000	8,000	8,000	8,000
Parkland Maintenance	16,000	17,000	18,000	18,000
	21,000	25,000	26,000	26,000
A 8989 Architectural Review Board:				
ARB: Members	16,000	16,333	16,000	16,000
: Chairperson	5,000	-	5,000	5,000
Personal Services	300	300	300	300
Contractual	300	300	300	300
	21,600	16,933	21,600	21,600
Employee Benefits:				
A9030 Social Security	55,000	55,000	55,000	55,000
A9040 Workers Compensation	8,200	8,492	8,800	8,800
A9050 Unemployment Insurance	5,000	5,000	5,500	5,500
A9060 Hospital & Medical Insurance	97,140	92,000	97,140	97,140
A9070 NYS Retirement	52,000	53,881	56,000	56,000
	217,340	214,373	222,440	222,440
A 9710 Debt Service - Principal				
Bond	60,000	60,000	65,000	65,000
- Interest	24,015	24,015	22,095	22,095
	84,015	84,015	87,095	87,095

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TOTAL APPROPRIATIONS	3,613,790	3,488,852	3,764,902	3,764,902

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REVENUE ACCOUNTS				
Other Tax Items:				
A 1081 Payments in Lieu of Taxes	3,400	3,400	3,400	3,400
A 1090 Interest & Penalties	10,000	13,239	9,000	9,000
A 1120 Sales Tax	131,750	185,000	150,000	150,000
A 1130 Tax on Utility Bills	150,000	119,000	135,000	135,000
A 1170 Franchise on Cable TV	75,000	83,000	83,000	83,000
	370,150	403,639	380,400	380,400
Departmental Income:				
A 1230 Clerk Fees	3,500	500	500	500
A2610 Fines	150,000	30,000	70,000	70,000
A 1560 Safety Inspection Fees	150,000	160,000	150,000	150,000
Rental registry				
A 1570 Site Inspection Fees	40,000	131,750	40,000	40,000
A 1565 Fire Inspection Fees	21,000	21,000	21,000	21,000
A 1589 Road Opening Fees	16,000	10,000	16,000	16,000
A 1710 Public Works Charges	-	221,120	200,000	200,000
A 2100 Architect. Rev. Bd. Fees	2,500	6,300	2,500	2,500
A 2110 Zoning Board	7,000	2,000	7,000	7,000
A 2115 Planning Board Fees	45,000	30,000	45,000	45,000
A 2130 Tire Dump Fees	50	-	50	50
A 2199 County Solid Waste	16,000	13,000	13,000	13,000
A 2710 Misc Income	-	1,500		
	451,050	627,170	565,050	565,050
Use of Money and Property:				
A 2401 Interest Earnings	12,000	2,500	2,500	2,500
State Aid:				
A 3001 State Revenue Sharing	23,241	22,079	22,079	22,079
A 3003 CHIPS-Capital Projects	98,000	233,882	201,779	201,779
A 3005 Mortgage Tax	165,000	240,000	200,000	200,000
	286,241	495,961	423,858	423,858
Other Revenues:				
A 2705 Gifts and Donations	3,500	-	-	-
A 2999 Misc Revenues	-	-	-	-
Public Works Charges	212,000	-	-	-
	215,500	-	-	-
TOTAL REVENUES OTHER THAN REAL ESTATE TAXES				
	1,334,941	1,529,270	1,371,808	1,371,808
Real Estate Taxes				
	1,902,970	1,906,027	1,926,377	1,926,377
TOTAL REVENUES				
	3,237,911	3,435,297	3,298,185	3,298,185

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SUMMARY OF BUDGET				
Total Revenues & Real Estate Taxes	3,237,911	3,435,297	3,298,185	3,298,185
Appropriated Surplus	375,879	375,879	466,717	466,717
TOTAL REVENUES	3,613,790	3,811,176	3,764,902	3,764,902
TOTAL APPROPRIATIONS	3,613,790	3,488,852	3,764,902	3,764,902
	-	322,324	-	-
Taxable Assessed Value	157,885,247		159,074,523	159,074,523
(Decrease) Increase in TAV	0.0066		0.0075	0.0142
Tax Rate	12.0529		12.1099	12.1099
Increase in tax rate			0.0047	0.0047
			5.7 cents per 1K TAV	
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	52,500		52,500	52,500
Deputy Attorney	20,000		20,000	20,000
Village Clerk	67,995		67,995	67,995
Clerk Typist	-		31,200	31,200
Village treasurer	67,995		67,995	67,995
Co-Justice Court Clerk	23,134		23,134	23,134
Co-Justice Court Clerk	46,267		46,267	46,267
Part-time Staff (reception)	13,013		-	-
Secretary To Boards	40,325		40,325	40,325
Secretary To Boards	34,452		34,452	34,452
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	61,362		61,362	61,362
Code Inspection				
Part Time	60,800		60,800	19,500
Part Time	22,495		22,495	22,495
Fire Inspector	25,563		25,563	25,563
Building Dept Clerk				
Part Time	13,075		13,075	13,075
Maintenance Worker	24,029		24,029	24,029
	747,505	-	765,692	724,392