

VILLAGE OF CHESTNUT RIDGE
ADOPTED BUDGET
FOR YEAR ENDING MAY 31, 2022

		Adopted Budget 5/31/21	Adopted Budget 5/31/22
<u>APPROPRIATIONS</u>			
A 1010	Legislative - Village Trustees: Trustees	26,000	60,000
A 1110	Judicial - Justices: Justices	28,500	20,000
	Prosecutor/Steno		
	Prosecutor	18,000	18,000
	Steno	500	500
	Contractual	7,000	7,000
	JCAP Grant Expense	-	-
	Co-Justice Clerk F/T	46,267	47,655
	Co-Justice Clerk P/T	23,134	20,800
		123,401	113,955
A 1210	Executive - Mayor: Mayor	27,000	45,000
		27,000	45,000
A 1320	Independent Accounting Contractual	29,100	15,000
		29,100	15,000
A 1325	Finance - Treasurer: Treasurer	67,995	70,035
	Software & equip exp	-	1,500
	Personal Services	-	16,000
	Contractual	1,000	1,000
		68,995	88,535
A 1355	Finance - Assessments: Processing	1,500	1,500
A 1410	Staff - Clerk		
	Clerk	67,995	70,035
	Clerk Typist		32,136
	Part-Time Staff	15,760	-
	Part-Time Staff	13,013	13,013
	Secretary (Bldg Dept)		
	Bldg & ARB	34,452	35,485
	Planning & Zoning	40,325	41,535
	Equipment	3,000	3,000
	Equipment Repairs& Maint	4,500	-
	Equipment Rental	12,000	12,000
	Contractual	60,000	60,000
		251,045	267,204

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A 1420 Staff - Law:		
Village Attorney	52,500	75,000
Ass't Village Attorney	22,000	-
Litigation Expense	75,000	75,000
Codification of village laws	2,000	2,000
Contractual	500	500
	152,000	152,500
A 1440 Village Engineer:		
Engineering -Site Inspection	50,000	40,000
- Road openings	5,000	5,000
- Gen'l village work	12,000	12,000
- Coptic Church Project	-	35,000
Engineer-Planning Bd	1,000	1,000
	68,000	93,000
A 1450 Staff - Elections:		
Personal Services	1,500	-
Expenses	1,500	-
	3,000	-
A 1620 Shared Services - Buildings:		
Village Hall Utilities	14,500	14,500
Village Hall Maintenance & General Expenses	30,000	30,000
Renovation expenses	75,000	63,000
Storage Bldg-Util	11,000	14,500
Storage Bldg-Contractual	1,500	1,500
	132,000	123,500
Special Items		
A1910 General Insurance	85,000	90,000
A1920 Municipal Assn. Dues	3,800	3,676
A1950 Tax-Dsitric Fees	6,500	5,800
A1964 Tax Refunds	10,000	10,000
A1990 Contingent Account	100,000	100,000
	205,300	209,476
A 3310 Traffic Control:		
Traffic Equipment (signs)	700	700
A 3510 Control of Animals	1,800	1,800

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A 3620	Safety Inspection:		
	Building Inspector	61,362	64,272
	Fire Inspector	25,563	26,330
	Code Inspector	60,800	20,085
	Dep Code Inspector	22,495	19,500
	Building Clerk	13,075	13,467
	Vehicle expenses	2,000	2,000
	Contractual	10,000	10,000
		195,295	155,654
A 5110	Street Maintenance:		
	Street Maintenance-Ramapo	622,650	635,250
	Road Improvements		
	Improvements BAN/Bond		
	CHIPS Improvements	98,000	201,779
	Other Projects Utility Reimbsd	200,000	200,000
	Engineer	12,000	12,000
		932,650	1,049,029
A 5132	Street Lighting:		
	Contractual	130,000	130,000
A 7140	Culture and Recreation		
	Contractual	5,000	-
		5,000	-
A 8010	Zoning:		
	Zoning Board: Members	28,000	28,000
	: Chairperson	5,000	5,000
	Contractual	1,500	1,500
	Personal Service	-	-
		34,500	34,500
A 8020	Planning:		
	Planning Board: Members	16,000	16,000
	: Chairperson	5,000	5,000
	Planner	20,000	50,000
	Land Usage Survey	33,000	17,000
	Contractual	1,000	1,000
	Personal Services	-	-
		75,000	89,000

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A 8090 Storm Water Mgmt		
Dues	1,000	1,250
Engineer	5,000	5,000
	6,000	6,250
A 8160 Refuse Collection and Disposal:		
Dumping Fees	265,000	310,000
Contractual	506,520	506,520
	771,520	816,520
A 8170 Street Cleaning:		
Personal Services	24,029	24,750
Contractual	6,000	6,000
	30,029	30,750
A 8510 Community Environment:		
Parkland Utilities	5,000	8,000
Parkland Maintenance	16,000	18,000
	21,000	26,000
A 8989 Architectural Review Board:		
ARB: Members	16,000	16,000
: Chairperson	5,000	5,000
Personal Services	300	300
Contractual	300	300
	21,600	21,600
Employee Benefits:		
A9030 Social Security	55,000	55,000
A9040 Workers Compensation	8,200	8,800
A9050 Unemployment Insurance	5,000	5,500
A9060 Hospital & Medical Insurance	97,140	127,180
A9070 NYS Retirement	52,000	56,000
	217,340	252,480
A 9710 Debt Service - Principal		
Bond	60,000	65,000
- Interest	24,015	22,095
	84,015	87,095
TOTAL APPROPRIATIONS	3,613,790	3,871,048

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REVENUE ACCOUNTS		
Other Tax Items:		
A 1081 Payments in Lieu of Taxes	3,400	3,400
A 1090 Interest & Penalties	10,000	9,000
A 1120 Sales Tax	131,750	150,000
A 1130 Tax on Utility Bills	150,000	135,000
A 1170 Franchise on Cable TV	75,000	83,000
	<u>370,150</u>	<u>380,400</u>
Departmental Income:		
A 1230 Clerk Fees	3,500	500
A2610 Fines	150,000	70,000
A 1560 Safety Inspection Fees	150,000	150,000
Rental registry		-
A 1570 Site Inspection Fees	40,000	40,000
A 1565 Fire Inspection Fees	21,000	21,000
A 1589 Road Opening Fees	16,000	16,000
A 1710 Public Works Charges	-	200,000
A 2100 Architect. Rev. Bd. Fees	2,500	2,500
A 2110 Zoning Board	7,000	7,000
A 2115 Planning Board Fees	45,000	45,000
A 2130 Tire Dump Fees	50	50
A 2199 County Solid Waste	16,000	13,000
A 2710 Misc Income	-	
	<u>451,050</u>	<u>565,050</u>
Use of Money and Property:		
A 2401 Interest Earnings	12,000	2,500
State Aid:		
A 3001 State Revenue Sharing	23,241	22,079
A 3003 CHIPS-Capital Projects	98,000	201,779
A 3005 Mortgage Tax	165,000	200,000
	<u>286,241</u>	<u>423,858</u>
Other Revenues:		
A 2705 Gifts and Donations	3,500	-
A 2999 Misc Revenues	-	-
Public Works Charges	212,000	-
	<u>215,500</u>	<u>-</u>
TOTAL REVENUES OTHER THAN REAL ESTATE TAXES	1,334,941	1,371,808
Real Estate Taxes	1,902,970	1,964,800
TOTAL REVENUES	3,237,911	3,336,608

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SUMMARY OF BUDGET		
Total Revenues & Real Estate Taxes	3,237,911	3,336,608
Appropriated Surplus	375,879	534,440
TOTAL REVENUES	3,613,790	3,871,048
TOTAL APPROPRIATIONS	3,613,790	3,871,048
	-	-
Taxable Assessed Value	157,885,247	159,032,263
(Decrease) Increase in TAV	0.0066	0.0139
Tax Rate	12.0529	12.3547
Increase in tax rate		0.0250

SALARIES

Mayor	27,000	45,000
Deputy Mayor	6,500	15,000
Trustees (3)	19,500	45,000
Justices \$555.55 per session, maximum 36 sessions	20,000	20,000
Prosecutor	18,000	18,000
Attorney	52,500	75,000
Deputy Attorney	20,000	-
Village Clerk	67,995	70,035
Clerk Typist	-	32,136
Village treasurer	67,995	70,035
Co-Justice Court Clerk	23,134	20,800
Co-Justice Court Clerk	46,267	47,655
Part-time Staff (reception)	13,013	13,013
Secretary To Boards	40,325	41,535
Secretary To Boards	34,452	35,486
Planning Board Chairperson	5,000	5,000
Planning Board Members	16,000	16,000
Zoning Board Chairperson	5,000	5,000
Zoning Board Members	28,000	28,000
Architect Rev Bd Chairperson	5,000	5,000
Architect Rev Bd Members	16,000	16,000
Building Inspector	61,362	64,272
Code Inspection		
Part Time	60,800	20,085
Part Time	22,495	19,500
Fire Inspector	25,563	26,330
Building Dept Clerk		
Part Time	13,075	13,467
Maintenance Worker	24,029	24,750
	739,005	792,099