

	VILLAGE OF CHESTNUT RIDGE										
	ADOPTED BUDGET										
	FOR YEAR ENDING MAY 31, 2026										
				<b>Adopted</b>	<b>Year to Date</b>	<b>Projected</b>	<b>Mayor's</b>	<b>Adopted</b>			
			<b>Actual</b>	<b>Budget</b>	<b>As Of</b>	<b>Year End</b>	<b>Budget</b>	<b>Budget</b>			
			<b>5/31/24</b>	<b>5/31/25</b>	<b>1/31/25</b>	<b>5/31/25</b>	<b>5/31/26</b>	<b>5/31/26</b>			
	<b>APPROPRIATIONS</b>										
1	A 1010	Legislative - Village Trustees:									
		Deputy Mayor	50,000	50,000	33,333	50,000	50,000	50,000			
		Trustees	75,000	75,000	50,000	75,000	75,000	75,000			
			125,000	125,000	83,333	125,000	125,000	125,000			
	A 1110	Judicial - Justices:									
		Village Justice	25,693	25,000	17,561	25,000	25,000	25,000			
		Associate Justice	8,000	8,000	5,600	8,000	8,000	8,000			
		Prosecutor/Steno									
		Prosecutor	45,360	45,000	19,861	29,792	45,000	45,000			
		Steno									
		Contractual	6,710	5,000	4,755	5,000	5,000	5,000			
		JCAP Grant Expense					3,642	3,642			
		Justice Clerk	60,800	62,285	39,365	62,285	62,285	64,154			
			146,563	145,285	87,142	130,077	148,927	150,796			
	A 1210	Executive - Mayor:									
		Mayor	90,875	90,000	62,308	90,000	90,000	90,000			
		Confidential Assistant to the Mayor		20,000		-	50,000	60,000			
		Community Outreach	19,344	20,000	12,000	18,000	20,000	20,000			
			110,219	130,000	74,308	108,000	160,000	170,000			
	A 1320	Independent Accounting									
		Contractual		2,500	-						
		Budget preparation with Budget Officer	5,000	5,000	3,333	5,000	5,000	5,000			
			5,000	7,500	3,333	5,000	5,000	5,000			
	A 1325	Finance - Treasurer:									
		Treasurer	74,995	76,385	52,959	76,385	76,385	83,885			
		Part-Time Accounting Clerk									
		Software & equip exp		2,500	1,115	1,115	2,500	2,500			
		Personal Services	22,768	34,510	16,020	34,000	38,000	38,000			
		Contractual		1,000			1,000	1,000			
			97,763	114,395	70,094	111,500	117,885	125,385			
	A 1355	Finance - Assessments:									
		Processing		1,500	-						
	A 1410	Staff - Clerk									
		Clerk	80,874	82,400	56,991	82,400	82,400	84,872			
		Clerk Typist	34,482	35,116	24,298	35,116	35,116	36,169			

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				<b>Actual</b>	<b>Adopted</b>	<b>Year to Date</b>	<b>Projected</b>	<b>Mayor's</b>	<b>Adopted</b>		
				<b>Budget</b>	<b>Budget</b>	<b>As Of</b>	<b>Year End</b>	<b>Budget</b>	<b>Budget</b>		
				<b>5/31/24</b>	<b>5/31/25</b>	<b>1/31/25</b>	<b>5/31/25</b>	<b>5/31/26</b>	<b>5/31/26</b>		
		Part-Time Staff									
		Secretary -Building		32,942							
		Planning, Zoning &ARB		26,085	-	45,231	70,000	70,000	72,100		
		Equipment Repairs and Maintenance									
		Equipment Rental		12,661	15,000	5,622	15,000	15,000	15,000		
		Contractual		89,891	100,000	47,390	100,000	120,000	120,000		
				276,935	232,516	179,532	302,516	322,516	328,141		
	A 1420	Staff - Law:									
		Village Attorney		123,305	155,000	58,150	135,000	150,000	150,000		
		Litigation Expense		71,336	75,000	12,990	25,000	25,000	25,000		
		Codification of village laws		6,533	7,000	1,805	7,000	7,000	7,000		
		Contractual			-	-	-	-	-		
				201,174	237,000	72,945	167,000	182,000	182,000		
	A 1440	Village Engineer:									
		Engineering -Site Inspection		132,351	100,000	139,510	200,000	200,000	200,000		
		- Road openings		6,349	6,000	7,151	10,000	10,000	10,000		
		- Gen'l village work		48,652	40,000	26,119	40,000	40,000	40,000		
		-Repair Project Management			10,000		-	-	-		
		-Pinebrook Culvert		4,884	10,000	4,219	10,000	10,000	10,000		
		-Catch Basin Mapping		24,835	-	1,944	2,000	-	-		
		-Easement Mapping			32,000						
		-Sidewalk Improvement		6,800							
		-VH Renovation/Campus				1,752					
				223,871	198,000	180,695	262,000	260,000	260,000		
	A 1450	Staff - Elections:									
		Personal Services			3,000		2,500	1,500	1,500		
		Expenses			1,500	-	3,650	3,000	3,000		
				-	4,500	-	6,150	4,500	4,500		
	A 1620	Shared Services - Buildings:									
		Village Hall Utilities		13,276	16,000	7,160	14,000	16,000	16,000		
		Village Hall Maintenance		34,132	32,000	20,553	32,000	35,000	35,000		
		& General Expenses									
		Renovation expenses-Village Hall		8,899							
		Professional Planning Expenses				-	-				
		SAM Grant-Roof/Siding Expense			44,000			44,000	44,000		
		Renovation expenses-Board Room				6,852	6,852				
		Storage Bldg-Util		12,320	10,000	6,008	10,000	10,000	10,000		
		Storage Bldg-repairs & maint		473	4,000	863	2,000	4,000	4,000		



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				<b>5/31/24</b>	<b>Budget</b>	<b>As Of</b>	<b>Year End</b>	<b>Budget</b>	<b>Budget</b>		
				<b>5/31/24</b>	<b>5/31/25</b>	<b>1/31/25</b>	<b>5/31/25</b>	<b>5/31/26</b>	<b>5/31/26</b>		
	A 5132	Street Lighting:									
		Contractual		210,642	200,000	104,109	200,000	200,000	200,000		
	A 66910	Bank fees		2	2,000		2,000	2,000	2,000		
				-	-		-	-	-		
				2	2,000	-	2,000	2,000	2,000		
	A 8010	Zoning:									
		Zoning Board: Members		54,250	49,000	34,240	56,000	56,000	56,000		
		: Chairperson			7,000						
		Contractual					-				
				54,250	56,000	34,240	56,000	56,000	56,000		
	A 8020	Planning:									
		Planning Board: Members		32,083	35,000	23,857	42,000	42,000	42,000		
		: Chairperson		7,000	7,000						
		Planner		14,276	20,000	10,000	18,000	10,000	10,000		
		Land Usage Survey					-				
		Contractual		480	400	303	400	400	400		
		Personal Services									
				53,839	62,400	34,160	60,400	52,400	52,400		
	A 8090	Storm Water Mgmt									
		Dues		2,537	1,250		1,250	1,250	1,250		
		Engineer		3,207	5,000	6,197	7,200	7,200	7,200		
				5,744	6,250	6,197	8,450	8,450	8,450		
	A 8160	Refuse Collection and Disposal:									
		Dumping Fees		492,806	544,469	341,773	544,469	550,000	550,000		
		Contractual		1,113,067	1,263,888	720,980	1,263,888	1,358,760	1,358,760		
				1,605,873	1,808,357	1,062,753	1,808,357	1,908,760	1,908,760		
	A 8170	Street Cleaning:									
		Personal Services		26,141	27,045	18,302	27,045	27,045	27,856		
		Truck expenses		1,656	3,500	933	2,000	3,500	3,500		
				27,797	30,545	19,235	29,045	30,545	31,356		
	A 8510	Community Environment:									
		Parkland Utilities		2,199	5,000	4,890	6,000	6,000	6,000		
		Parkland Maintenance		19,739	20,000	11,621	20,000	20,000	20,000		
				21,938	25,000	16,511	26,000	26,000	26,000		

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			<b>Actual</b>	<b>Budget</b>	<b>As Of</b>	<b>Year End</b>	<b>Budget</b>	<b>Budget</b>			
			<b>5/31/24</b>	<b>5/31/25</b>	<b>1/31/25</b>	<b>5/31/25</b>	<b>5/31/26</b>	<b>5/31/26</b>			
	A 8989	Architectural Review Board:									
		ARB: Members	28,000	28,000	23,333	35,000	35,000				
		: Chairperson	7,000	7,000							
		Personal Services									
		Contractual			-						
			35,000	35,000	23,333	35,000	35,000	-			
		Employee Benefits:									
		A9030 Social Security	52,271	56,244	36,549	55,994	61,578	61,444			
		A9040 Workers Compensation	9,440	10,000	9,275	10,000	10,000	10,000			
		A9050 Unemployment Insurance	7,089	5,500	4,320	5,500	5,500	5,500			
		A9060 Hospital & Medical Insurance	95,330	120,000	75,456	113,184	125,000	125,000			
		A9070 NYS Retirement	56,113	60,000	99,379	99,379	100,000	100,000			
			220,243	251,494	224,979	284,057	302,078	301,944			
	A 9710	Debt Service - Principal									
		Bond	70,000	70,000	70,000	70,000	75,000	75,000			
		- Interest	17,935	15,695	15,695	15,695	13,455	13,455			
			87,935	85,695	85,695	85,695	88,455	88,455			
		TOTAL APPROPRIATIONS	5,096,168	5,798,637	3,469,194	5,337,950	6,055,874	6,536,990			
			5,092,268								
			3,900								
		REVENUE ACCOUNTS									
		Other Tax Items:									
	A 1090	Interest & Penalties	14,174	6,000	7,690	8,000	8,000	8,000			
	A 1120	Sales Tax	274,747	272,000	73,647	272,000	300,000	300,000			
	A 1130	Tax on Utility Bills	184,488	100,000	41,292	61,938	100,000	100,000			
	A 1170	Franchise on Cable TV	60,746	32,000	19,916	29,874	32,000	32,000			
			534,155	410,000	142,545	371,812	440,000	440,000			
		Departmental Income:									
	A 1230	Clerk Fees	3,692	1,500	842	1,300	2,000	2,000			
	A2610	Fines	181,110	200,000	131,598	198,071	225,000	225,000			
	A 1560	Safety Inspection Fees	512,372	305,000	314,917	350,000	400,000	400,000			
		Rental registry	23,180	10,000	6,500	10,000	10,000	10,000			
		Land Disturbance Fee				13,000	35,000	35,000			
	A 1570	Site Inspection Fees	256,598	150,000	147,158	220,737	180,000	180,000			
	A 1565	Fire Inspection Fees	32,670	25,000	27,780	32,000	32,000	32,000			
	A 1589	Road Opening Fees	2,400	4,000	600	3,000	5,000	5,000			

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			<b>Actual</b>	<b>Budget</b>	<b>As Of</b>	<b>Year End</b>	<b>Budget</b>	<b>Budget</b>		
			<b>5/31/24</b>	<b>5/31/25</b>	<b>1/31/25</b>	<b>5/31/25</b>	<b>5/31/26</b>	<b>5/31/26</b>		
A 1710	Public Works Charges									
A 2100	Architect. Rev. Bd. Fees		7,000	7,000	1,000	2,000	2,000	-		
A 2110	Zoning Board		1,900	1,500	3,500	5,250	7,000	7,000		
A 2115	Planning Board Fees		31,286	30,000	30,450	45,000	45,000	45,000		
A 2199	County Solid Waste		17,027	9,000	5,536	8,304	9,000	9,000		
A 2680	Insurance Recoveries		796	-	500	500	-	-		
A 2710	Misc Income		12,557	-			-	-		
			1,082,588	743,000	670,381	889,162	952,000	950,000		
	Use of Money and Property:									
A 2401	Interest Earnings		78,340	100,000	67,906	101,859	100,000	100,000		
	State Aid:									
A 3001	State Revenue Sharing		23,241	23,241	24,867	24,867	23,241	23,241		
A 3003	CHIPS-Capital Projects		383,300	200,000		200,000	204,000	204,000		
A 3005	Mortgage Tax		274,000	160,000	106,947	213,000	175,000	175,000		
A 3089.1	Equipment Grant returned		-							
	JCAP Grant			-			-	-		
			680,541	383,241	131,814	437,867	402,241	402,241		
	Other Revenues:									
A 2705	Gifts and Donations			-	-		-	-		
A 2701	Refunds-Prior Year Exp									
A 2999	Misc Revenues-ARPA		3,899	-		186,785	-	-		
A 2590	Film Permits		-		-					
A2591	Grant Revenue-SAM Grant			50,000		-	50,000	50,000		
	Pinebrook Culvert Grant Reimbursment			290,000			290,000	290,000		
	Cost Sharing-Utility Reimbursement-Paving						100,000	583,000		
	BANS/BONDS-INFRASTRUCTURE			-			-	-		
			3,899	340,000	-	186,785	440,000	923,000		
	TOTAL REVENUES OTHER THAN									
	REAL ESTATE TAXES		2,379,523	1,976,241	1,012,646	1,987,485	2,334,241	2,815,241		
	Real Estate Taxes		2,151,456	3,167,146	2,976,705	3,167,146	3,721,633	3,721,749		
	TOTAL REVENUES		4,530,979	5,143,387	3,989,351	5,154,631	6,055,874	6,536,990		
	SUMMARY OF BUDGET									
	Total Revenues & Real Estate Taxes		4,530,979	5,143,387	3,989,351	5,154,631	6,055,874	6,536,990		
	Appropriated Surplus		565,189	655,000						
	TOTAL REVENUES		5,096,168	5,798,387	3,989,351	5,154,631	6,055,874	6,536,990		
	TOTAL APPROPRIATIONS		5,096,168	5,798,387	3,469,194	5,337,950	6,055,874	6,536,990		

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				Adopted	Year to Date	Projected	Mayor's	Adopted		
			Actual	Budget	As Of	Year End	Budget	Budget		
			5/31/24	5/31/25	1/31/25	5/31/25	5/31/26	5/31/26		
		Net Surplus (Deficit)	(0)	0	520,157	(183,319)	(0)	0		
	Taxable Assessed Value		159,799,756	160,199,560			159,900,288	161,021,088	TAV from TOR with add back for Uneeda PILOT	
	(Decrease) Increase in TAV									
	Reduce by special district pro-rata			2,116.03			2,894.19	2,894.19		
				3,165,029.97			3,718,738.81	3,718,854.81		
	Tax Rate		13.4072	19.756796			23.256611083	23.095452007	3.338656	16.90%
	SALARIES									
	Mayor		90,875	90,000		90,000	90,000	90,000		
	Deputy Mayor		5,000	50,000		50,000	50,000	50,000		
	Trustees (3)		75,000	75,000		75,000	75,000	75,000		
	Justices		25,693	25,000		25,000	25,000	25,000		
	Assoc Justice		8,000	8,000		8,000	8,000	8,000		
	Village Clerk		80,874	82,400		82,400	82,400	84,872		
	Clerk Typist		34,482	35,116		35,116	35,116	36,169		
	Village treasurer		74,995	76,385		76,385	76,385	83,885		
	Co-Justice Court Clerk		60,800	62,285		62,285	62,285	64,154		
	Secretary To Boards		26,085			70,000	70,000	72,100		
	Building Dept Clerk		32,942							
	Planning Board Chairperson and members		39,083	42,000		42,000	42,000	42,000		
	Zoning Board Chairperson and members		54,250	49,000		49,000	49,000	56,000		
	Architect Rev Bd Chairperson and Members		35,000	35,000		35,000	35,000			
	Building/Code Inspection -PT		12,675	13,000		13,000	13,000	13,000		
	Fire Inspector		7,014							
	Building Dept Clerk-PT		13,930	14,716		14,716	14,716	15,157		
	Maintenance Worker		26,141	27,045		27,045	27,045	27,856		
	Confidential Assistant to the Mayor			20,000			50,000	60,000		
	Part-time Accounting Clerk									
	Total		702,841	731,946		754,946	804,946	803,193		