

VILLAGE OF CHESTNUT RIDGE							
ADOPTED BUDGET							
FOR YEAR ENDING MAY 31, 2027							
		<b>Actual</b>	<b>Adopted</b>	<b>Year to Date</b>	<b>Projected</b>	<b>Mayor's</b>	<b>Adopted</b>
		<b>5/31/25</b>	<b>Budget</b>	<b>As Of</b>	<b>Year End</b>	<b>Budget</b>	<b>Budget</b>
			<b>5/31/26</b>	<b>2/15/26</b>	<b>5/31/26</b>	<b>5/31/27</b>	<b>5/31/27</b>
<b>APPROPRIATIONS</b>							
A 1010	Legislative - Village Trustees:						
	Deputy Mayor	50,000	50,000	33,462	50,000	50,000	50,000
	Trustees	75,000	75,000	50,000	75,000	75,000	75,000
		125,000	125,000	83,462	125,000	125,000	125,000
A 1110	Judicial - Justices:						
	Village Justice	25,202	25,000	17,308	25,000	25,000	35,000
	Associate Justice	8,000	8,000	5,333	8,000	8,000	10,000
	Prosecutor/Steno						
	Prosecutor	32,968	45,000	19,856	45,000	45,000	45,000
	Steno						
	Contractual	9,350	5,000	8,395	10,000	10,000	10,000
	JCAP Grant Expense		3,642		3,642		
	Justice Clerk	58,212	64,154	41,701	64,154	64,154	66,078
		133,732	150,796	92,592	155,796	152,154	166,078
A 1210	Executive - Mayor:						
	Mayor	90,108	90,000	60,123	90,000	90,000	90,000
	Confidential Assistant to the Mayor	5,077	60,000	36,307	60,000	60,000	61,800
	Community Outreach	19,050	20,000	15,075	23,000	23,000	23,000
	Grant Acquisition Services						25,000
		114,235	170,000	111,505	173,000	173,000	199,800
A 1320	Independent Accounting						
	Contractual			-			
	Budget preparation with Budget Officer	5,000	5,000	3,333	5,000	5,000	7,500

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		<b>5/31/25</b>	<b>Budget</b>	<b>As Of</b>	<b>Year End</b>	<b>Budget</b>	<b>Budget</b>
			<b>5/31/26</b>	<b>2/15/26</b>	<b>5/31/26</b>	<b>5/31/27</b>	<b>5/31/27</b>
		5,000	5,000	3,333	5,000	5,000	7,500
A 1325	Finance - Treasurer:						
	Treasurer	76,385	83,885	56,151	83,885	83,885	86,401
	Part-Time Accounting Clerk						
	Software & equip exp		2,500			2,500	2,500
	Personal Services	26,812	38,000	25,395	39,000	45,000	45,550
	Contractual		1,000				
		103,197	125,385	81,546	122,885	131,385	134,451
A 1355	Finance - Assessments:						
	Processing			-			
A 1410	Staff - Clerk						
	Clerk	82,401	84,872	56,799	84,872	84,872	87,418
	Clerk Typist	34,320	36,169	24,210	36,169	36,169	37,254
	Part-Time Staff						
	Secretary -Building	-					
	Planning, Zoning &ARB	68,384	72,100	48,252	72,100	72,100	80,000
	Equipment Repairs and Maintenance						
	Equipment Rental	9,463	15,000	7,934	15,000	15,000	15,000
	Contractual	83,896	120,000	71,877	90,000	110,000	110,000
		278,465	328,141	209,071	298,141	318,141	329,673
A 1420	Staff - Law:						
	Village Attorney	140,913	150,000	71,814	110,000	150,000	150,000
	Litigation Expense	13,148	25,000	16,858	25,000	25,000	25,000
	Codification of village laws	3,000	7,000	3,544	7,000	7,000	7,000
	Contractual		-	-	-	-	-

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			<b>5/31/25</b>	<b>Budget</b>	<b>As Of</b>	<b>Year End</b>	<b>Budget</b>	<b>Budget</b>
				<b>5/31/26</b>	<b>2/15/26</b>	<b>5/31/26</b>	<b>5/31/27</b>	<b>5/31/27</b>
			157,060	182,000	92,216	142,000	182,000	182,000
A 1440	Village Engineer:							
	Engineering -Site Inspection		230,801	200,000	113,541	175,000	200,000	200,000
	- Road openings		13,295	10,000	6,222	10,000	10,000	10,000
	- Gen'l village work			40,000	45,073	55,000	60,000	60,000
	-Repair Project Management			-		-	-	-
	-Pinebrook Culvert		22,229	10,000	1,155	10,000	10,000	10,000
	-Catch Basin Mapping		1,575	-			-	-
	-Easement Mapping							
	-Sidewalk Improvement		515		27,852	35,000	25,000	25,000
	-VH Renovation/Campus		2,587		6,192	8,000	10,000	10,000
			271,000	260,000	200,035	293,000	315,000	315,000
A 1450	Staff - Elections:							
	Personal Services		2,585	1,500			3,000	3,000
	Expenses		2,887	3,000	-		3,000	3,000
			5,472	4,500	-	-	6,000	6,000
A 1620	Shared Services - Buildings:							
	Village Hall Utilities		16,526	16,000	8,384	16,000	17,000	17,000
	Village Hall Maintenance		35,990	35,000	32,621	40,000	40,000	40,000
	& General Expenses							
	Renovation expenses-Village Hall		6,852					
	Professional Planning Expenses				-	-		
	SAM Grant-Roof/Siding Expense			44,000		50,000		
	Storage Bldg-Util		17,960	10,000	5,438	10,000	10,000	10,000
	Storage Bldg-repairs & maint		2,186	4,000	3,907	5,000	5,000	5,000
	Storage Bldg-Contractual			1,200			1,200	1,200

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		<b>5/31/25</b>	<b>Budget</b>	<b>As Of</b>	<b>Year End</b>	<b>Budget</b>	<b>Budget</b>
			<b>5/31/26</b>	<b>2/15/26</b>	<b>5/31/26</b>	<b>5/31/27</b>	<b>5/31/27</b>
		79,513	110,200	50,349	121,000	73,200	73,200
Special Items							
	A1910 General Insurance	120,195	132,215	140,635	140,635	154,699	154,699
	A1920 Municipal Assn. Dues	4,617	4,400	4,617	4,617	4,848	4,848
	A1950 Tax-Dsitric Fees	7,356	8,092	7,748	7,748	8,136	7,748
	A1964 Tax Refunds		9,350		8,500	5,000	5,000
	A1990 Contingent Account		100,000	-	-	100,000	100,000
		132,167	254,056	153,001	161,501	272,682	272,295
A 3310	Traffic Control:						
	Traffic Equipment (signs)			6,308	6,308	7,500	7,500
A 3510	Control of Animals			-	-		
A 3620	Safety Inspection:						
	Fire Inspector		-			-	-
	Fire Inspector-Contractual	7,875		-			
	Bldg Insp & Code Enforcement & Fire Inspection	197,087	310,000	143,336	235,000	250,000	250,000
	Code Inspector	13,000	13,000	6,500	13,000	13,000	13,000
	Secretary-Zoning and Planning-Contractual		-			-	-
	Building Clerk	14,716	15,157	10,105	15,157	15,157	15,612
	Building clerk-contractual	53,334	66,000	44,000	66,000	66,000	66,000
	Vehicle expenses	1,110	5,000	5,551	7,500	7,500	7,500
	Contractual&Misc	13,142	11,000	20,694	28,000	28,000	28,000
		300,264	420,157	230,186	364,657	379,657	380,112
A 5110	Street Maintenance:						
	Street Maintenance-Ramapo	676,678	711,389	533,032	725,000	746,958	746,958
	Road Improvements						
	Road Improvements BAN/Bond		-		-	-	-

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		<b>5/31/25</b>	<b>Budget</b>	<b>As Of</b>	<b>Year End</b>	<b>Budget</b>	<b>Budget</b>
			<b>5/31/26</b>	<b>2/15/26</b>	<b>5/31/26</b>	<b>5/31/27</b>	<b>5/31/27</b>
	Sidewalk Improvements BAN/Bond		-		-	-	-
	Consulting costs-BAN/Bond						
	CHIPS Improvements	282,740	204,000	204,000	204,000	216,017	216,017
	Other Projects Utility Reimbsd		583,000		100,000		
	Pinebrook Culvert-Construction phase Engineer		228,000			228,000	228,000
	Other Road Improvement		-	447,063	447,063	100,000	200,000
		959,418	1,726,389	1,184,096	1,476,063	1,290,975	1,390,975
A 5132	Street Lighting:						
	Contractual	185,489	200,000	129,747	200,000	220,000	220,000
A 66910	Bank fees	1	2,000	-	100	1,000	1,000
		-	-		-	-	-
		1	2,000	-	100	1,000	1,000
A 8010	Zoning:						
	Zoning Board: Members	50,891	56,000	32,610	56,000	56,000	56,000
	: Chairperson						
	Contractual				-		
		50,891	56,000	32,610	56,000	56,000	56,000
A 8020	Planning:						
	Planning Board: Members	35,000	42,000	25,347	42,000	42,000	42,000
	: Chairperson						
	Planner	15,000	10,000	9,490	11,000	5,000	5,000

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			<b>5/31/25</b>	<b>Budget</b>	<b>As Of</b>	<b>Year End</b>	<b>Budget</b>
				<b>5/31/26</b>	<b>2/15/26</b>	<b>5/31/26</b>	<b>5/31/27</b>
							<b>Adopted</b>
							<b>Budget</b>
							<b>5/31/27</b>
	Land Usage Survey					-	
	Contractual		416	400	215	400	400
	Personal Services						
			50,416	52,400	35,051	53,400	47,400
							47,400
A 8090	Storm Water Mgmt						
	Dues		2,580	1,250		1,250	1,250
	Engineer		9,129	7,200	4,155	7,200	7,500
			11,708	8,450	4,155	8,450	8,750
A 8160	Refuse Collection and Disposal:						
	Dumping Fees		645,500	550,000	399,038	620,000	650,000
	Contractual		1,247,600	1,358,760	897,934	1,358,760	1,460,707
			1,893,100	1,908,760	1,296,972	1,978,760	2,110,707
A 8170	Street Cleaning:						
	Personal Services		26,456	27,856	18,229	27,856	27,856
	Truck expenses		1,465	3,500	4,529	6,000	6,500
			27,921	31,356	22,758	33,856	34,356
							35,192
A 8510	Community Environment:						
	Parkland Utilities		6,185	6,000	5,117	7,500	7,500
	Parkland Maintenance		21,990	20,000	13,830	20,000	20,000
			28,174	26,000	18,947	27,500	27,500
A 8989	Architectural Review Board:						
	ARB: Members		30,343		-	-	
	: Chairperson						

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		<b>5/31/25</b>	<b>Budget</b>	<b>As Of</b>	<b>Year End</b>	<b>Budget</b>	<b>Budget</b>
			<b>5/31/26</b>	<b>2/15/26</b>	<b>5/31/26</b>	<b>5/31/27</b>	<b>5/31/27</b>
	Personal Services						
	Contractual			-			
		30,343	-	-	-	-	-
Employee Benefits:							
	A9030 Social Security	53,005	61,444	38,889	61,194	61,194	63,821
	A9040 Workers Compensation	9,275	10,000	8,222	12,000	12,000	12,000
	A9050 Unemployment Insurance	7,045	5,500	3,658	5,500	5,500	5,500
	A9060 Hospital & Medical Insurance	111,950	125,000	100,016	150,000	150,000	150,000
	A9070 NYS Retirement	99,379	100,000	77,339	77,339	95,000	95,000
		280,654	301,944	228,124	306,033	323,694	326,321
A 9710	Debt Service - Principal						
	Bond	70,000	75,000	-	75,000	75,000	75,000
	- Interest	15,695	13,455	6,728	13,455	11,055	11,055
		85,695	88,455	6,728	88,455	86,055	86,055
TOTAL APPROPRIATIONS		5,308,916	6,536,990	4,272,791	6,196,905	6,347,157	6,508,509
REVENUE ACCOUNTS							
Other Tax Items:							
A 1090	Interest & Penalties	23,596	8,000	8,817	13,225	15,000	15,000

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			<b>5/31/26</b>	<b>2/15/26</b>	<b>5/31/26</b>	<b>5/31/27</b>	<b>5/31/27</b>
A 1120	Sales Tax	285,449	300,000	150,152	300,000	300,000	300,000
A 1130	Tax on Utility Bills	214,157	100,000	118,085	177,127	180,000	180,000
A 1170	Franchise on Cable TV	58,925	32,000	25,546	38,319	40,000	40,000
		582,126	440,000	302,600	528,672	535,000	535,000
Departmental Income:							
A 1230	Clerk Fees	2,146	2,000	5,581	6,500	6,500	6,500
A2610	Fines	191,381	225,000	151,699	227,549	230,000	230,000
A 1560	Safety Inspection Fees	419,718	400,000	603,898	795,000	650,000	650,000
	Rental registry	10,500	10,000	22,250	30,000	25,000	25,000
	Land Disturbance Fee		35,000	39,550	55,000	60,000	60,000
A 1570	Site Inspection Fees	160,369	180,000	16,246	90,000	110,000	110,000
A 1565	Fire Inspection Fees	28,260	32,000	13,270	25,000	25,000	25,000
A 1589	Road Opening Fees	24,900	5,000	6,300	8,000	10,000	10,000
A 1710	Public Works Charges						
A 2100	Architect. Rev. Bd. Fees	2,000	-		-	-	-
A 2110	Zoning Board	4,500	7,000	2,150	3,500	3,500	3,500
A 2115	Planning Board Fees	71,300	45,000	41,051	45,000	45,000	45,000
A 2199	County Solid Waste	16,330	9,000	10,936	16,404	18,000	18,000
A 2680	Insurance Recoveries	1,853	-	3,921	3,921	-	-
A 2710	Misc Income		-	650	650	-	-
		933,256	950,000	917,502	1,306,523	1,183,000	1,183,000
Use of Money and Property:							
A 2401	Interest Earnings	98,608	100,000	31,261	46,891	75,000	75,000
State Aid:							
A 3001	State Revenue Sharing	24,867	23,241	24,867	24,867	24,867	24,867
A 3003	CHIPS-Capital Projects		204,000		120,000	216,017	216,017
A 3005	Mortgage Tax	299,510	175,000	125,474	200,000	225,000	225,000

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			<b>5/31/26</b>	<b>2/15/26</b>	<b>5/31/26</b>	<b>5/31/27</b>	<b>5/31/27</b>
A 3089.1	Equipment Grant returned	-					
	JCAP Grant		-			-	-
		324,377	402,241	150,341	344,867	465,884	465,884
Other Revenues:							
A 2705	Gifts and Donations	36	-	-		-	-
A 2701	Refunds-Prior Year Exp	4,195					
A 2999	Misc Revenues-ARPA	186,785	-			-	-
A 2590	Film Permits	-		2,100	2,100	2,000	2,000
A2591	Grant Revenue-SAM Grant		50,000		50,000	-	-
	Pinebrook Culvert Grant Reimbursment		290,000			290,000	290,000
	Cost Sharing-Utility Reimbursement-Paving	99,680	583,000	264,591	264,591	-	-
	BANS/BONDS-INFRASTRUCTRURE		-			-	-
		290,696	923,000	266,691	316,691	292,000	292,000
TOTAL REVENUES OTHER THAN							
REAL ESTATE TAXES		2,229,063	2,815,241	1,668,394	2,543,644	2,550,884	2,550,884
Real Estate Taxes		3,167,146	3,721,749	3,721,749	3,721,749	3,796,273	3,957,625
TOTAL REVENUES		5,396,209	6,536,990	5,390,143	6,265,393	6,347,157	6,508,509
SUMMARY OF BUDGET							
Total Revenues & Real Estate Taxes		5,396,209	6,536,990	5,390,143	6,265,393	6,347,157	6,508,509
Appropriated Surplus							
TOTAL REVENUES		5,396,209	6,536,990	5,390,143	6,265,393	6,347,157	6,508,509
TOTAL APPROPRIATIONS		5,308,916	6,536,990	4,272,791	6,196,905	6,347,157	6,508,509
<i>Net Surplus (Deficit)</i>		87,293	0	1,117,351	68,487	(0)	0

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		<b>5/31/25</b>	<b>5/31/26</b>	<b>2/15/26</b>	<b>5/31/26</b>	<b>5/31/27</b>	<b>5/31/27</b>
Taxable Assessed Value		159,799,756	161,021,088			161,831,360	162,979,160
(Decrease) Increase in TAV							
Reduce by special district pro-rata			2,894.19				
			3,718,854.81			3,796,273.00	3,957,625.00
Tax Rate		13.4072	23.095452007			23.458203651	24.283012626
SALARIES							
Mayor		90,108	90,000	60,123	90,000	90,000	90,000
Deputy Mayor		50,000	50,000	33,462	50,000	50,000	50,000
Trustees (3)		75,000	75,000	50,000	75,000	75,000	75,000
Justices		25,202	25,000	17,308	25,000	25,000	35,000
Assoc Justice		8,000	8,000	5,333	8,000	8,000	10,000
Village Clerk		82,401	84,872	56,799	84,872	84,872	87,418
Clerk Typist		34,320	36,169	24,210	36,169	36,169	37,254
Village treasurer		76,385	83,885	56,151	83,885	83,885	86,401
Co-Justice Court Clerk		58,212	64,154	41,701	64,154	64,154	66,078
Secretary To Boards		68,384	72,100	48,252	72,100	72,100	80,000
Planning Board Chairperson and members		35,000	42,000	25,347	42,000	42,000	42,000
Zoning Board Chairperson and members		50,891	56,000	32,610	56,000	56,000	56,000
Architect Rev Bd Chairperson and Members		30,343	-	-	-	-	-
Building/Code Inspection -PT		13,000	13,000	6,500	13,000	13,000	13,000
Building Dept Clerk-PT		14,716	15,157	10,105	15,157	15,157	15,612
Maintenance Worker		26,456	27,856	18,229	27,856	27,856	28,692
Confidential Assistant to the Mayor		5,077	60,000	36,307	60,000	60,000	61,800
Total		743,495	803,193	522,435	803,193	803,193	834,256