

VILLAGE OF SOUTH NYACK
ADOPTED BUDGET
BUDGET YEAR ENDING MAY 31, 2021
PUBLIC HEARING APRIL 14, 2020

		Adopted Budget 5/31/20	Mayors Budget 5/31/21	Tentative Budget 5/31/21	Adopted Budget 5/31/21
EXPENDITURES					
A 1010 Legislative - Village Trustees:					
Personal Services		17,000	17,000	17,000	17,000
		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A 1110 Village Justice					
Personal Services-Judges		16,000	16,000	16,000	16,000
Prosecutor		6,000	6,000	6,000	6,000
Court Clerk - Regular		36,000	36,000	37,080	37,080
Deputy Court Clerk		10,033	10,033	10,334	10,334
Parking Contractor		5,300	4,700	4,700	4,700
Firehouse Parking Lot		35,000	-	-	-
Firehouse Generator-Grant		-	43,000	43,000	43,000
Contractual Expenses		10,000	10,000	10,000	10,000
		<u>118,333</u>	<u>125,733</u>	<u>127,114</u>	<u>127,114</u>
A 1210 Executive - Mayor:					
Personal Services		10,000	10,000	10,000	10,000
Contractual Expenses		1,300	1,300	1,300	1,300
		<u>11,300</u>	<u>11,300</u>	<u>11,300</u>	<u>11,300</u>
A 1325 Treasurer					
Treasurer		43,126	43,126	45,020	45,020
Deputy Treasurer		10,815	10,815	11,160	11,160
Contractual		-	100	100	100
		<u>53,941</u>	<u>53,941</u>	<u>56,180</u>	<u>56,180</u>
A 1410 Village Clerk:					
Clerk		56,650	56,650	61,713	61,713
Deputy Clerk		46,350	46,350	49,932	49,932
Part Time Staff-Office		13,500	13,500	13,905	13,905
Equipment		4,500	2,000	2,000	2,000
Server			5,870	5,870	5,870
I/T Consultant		4,230	-	-	-
VJ Networks			-	-	-
Office365			652	652	652
fix fee			3,240	3,240	3,240
add 10%			1,782	1,782	1,782
Contractual Expenses		22,000	30,000	30,000	30,000
Codification-Village Code		1,200	3,695	3,695	3,695
		<u>148,430</u>	<u>163,739</u>	<u>172,789</u>	<u>172,789</u>
A 1420 Attorney:					
Personal Services-Attorney		15,000	15,000	15,000	15,000
Contractual Expenses		100	100	100	100
Financial Advisor-new VH			-	7,000	7,000
Legal			4,000	7,000	7,000
Bond Council		746	748	7,748	7,748
		<u>15,846</u>	<u>19,848</u>	<u>36,848</u>	<u>36,848</u>

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		Adopted Budget 5/31/20	Mayors Budget 5/31/21	Tentative Budget 5/31/21	Adopted Budget 5/31/21
A 1440 Engineer:	Personal Services	10,000	10,000	10,000	10,000
		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A 1450 Elections:	Personal Services	-	-	-	-
	Contractual Expenses	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
A 1620 Village Hall:	Maintenance	2,500	2,500	2,500	2,500
	Equipment Generator	-	-	-	-
	Custodial Contract	5,000	5,000	5,000	5,000
	Utilities	10,000	10,000	10,000	10,000
		<u>17,500</u>	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
A 1640 Village Garage	Utilities & Telephone	10,000	10,000	10,000	10,000
	Butler Building Equip Structure	75,000	75,000	75,000	75,000
	Generator	-	-	-	-
	Testing & training	300	1,200	1,200	1,200
	Computer expenses	-	-	-	-
	Maintenance	6,000	6,000	6,000	6,000
	Supplies	-	5,000	5,000	5,000
		<u>91,300</u>	<u>97,200</u>	<u>97,200</u>	<u>97,200</u>
A 1910	Unallocated Insurance	44,987	49,000	49,000	49,000
A 1920	Municipal Association Dues	2,100	2,004	2,004	2,004
A 1950	Taxes on Property	525	525	525	525
A 1964	Tax Refunds	1,000	1,000	1,000	1,000
A 1990	Contingency Fund	63,997	63,997	80,000	80,000
A 3120	Police				
	Contractual Expenses	1,553,667	1,548,284	1,548,284	1,548,284
		<u>1,553,667</u>	<u>1,548,284</u>	<u>1,548,284</u>	<u>1,548,284</u>
A 3310	Traffic Control				
	Signs & Road Markings	8,000	8,000	8,000	8,000
	Traffic Light Repair	1,500	1,500	1,500	1,500
		<u>9,500</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
A 3320	On Street Parking				
	Development (NYS Grant)	18,815	29,903	29,903	29,903
		<u>18,815</u>	<u>29,903</u>	<u>29,903</u>	<u>29,903</u>

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A 3620 Safety Inspection:				
Bldg/Code Inspector	60,000	60,000	61,800	61,800
Ass't Inspector	9,006	-	-	-
Fire Inspector	400	400	400	400
Contractual	1,200	1,200	1,200	1,200
	<u>70,606</u>	<u>61,600</u>	<u>63,400</u>	<u>63,400</u>
A 5110 Street Maintenance:				
Personal Services				
Regular time	193,341	193,341	199,141	199,141
Overtime	36,575	40,000	41,200	41,200
Part Time Staff	8,000	8,000	8,000	8,000
Equipment	2,500	2,500	2,500	2,500
Stump Grinder	7,500	7,437	7,437	7,437
Snow Plow	220,000	218,338	218,338	218,338
Road Resurfacing Materials	8,000	8,000	8,000	8,000
Supplies	16,000	16,000	16,000	16,000
Miscellaneous	1,000	1,000	1,000	1,000
Curbs & Sidewalks R&M	10,000	10,000	10,000	10,000
Truck Repairs	15,000	15,000	15,000	15,000
Oil & Gas	9,000	12,000	12,000	12,000
Oil Tank Testing	1,000	1,000	1,000	1,000
Uniforms	3,500	3,500	3,500	3,500
Permits	1,000	1,000	1,000	1,000
Tree maint	5,000	5,000	5,000	5,000
Recycle Bins	2,000	2,000	2,000	2,000
Highway & Drainage Improvements				
CHIPS reimbursed program	82,000	50,000	50,000	50,000
NYS grant-sidewalks&traffic sign	125,000	82,000	82,000	82,000
Pave NY Program	40,000	-	-	-
Street cleaning	700	700	700	700
	<u>787,116</u>	<u>676,816</u>	<u>683,816</u>	<u>683,816</u>
A 5142				
Snow Removal				
Equipment	1,500	1,500	1,500	1,500
Salt Storage Fees		3,000	3,000	3,000
Contractual-salt & chems	36,000	36,000	36,000	36,000
	<u>37,500</u>	<u>40,500</u>	<u>40,500</u>	<u>40,500</u>
A 5182 Street Lighting:				
Utility Charges	45,000	39,600	39,600	39,600
Purchase/Leaseback Street Lights	-		47,058	47,058
Contractual Expenses	45,000	39,600	86,658	86,658
A 7110				
Trails Maintenance				
Maintenance Expenses	1,800	1,800	1,800	1,800
	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>

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A 7310	Youth Programs				
	Franklin Park Events	1,800	-	-	-
	Nyack Center	6,000	6,000	6,000	6,000
		<u>7,800</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A 7620	Recreation & Services				
	O'Town Senior Citizens	1,200	1,200	1,200	1,200
	Franklin Park Events		1,600	1,600	1,600
		<u>1,200</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
A 8010 Zoning:					
	Personal Services-Board	1,500	1,500	1,500	1,500
	Attorney	7,500	7,500	7,500	7,500
	Grant writer comp plan		2,000	2,000	2,000
	Contractual	1,800	1,800	1,800	1,800
		<u>10,800</u>	<u>12,800</u>	<u>12,800</u>	<u>12,800</u>
A 8020 Planning:					
	Personal Services-Board	1,500	1,500	1,500	1,500
	Attorney	7,500	7,500	7,500	7,500
	Contractual	500	500	500	500
		<u>9,500</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
A 8090	Storm Water Management				
	Contractual Expenses	3,000	3,000	3,000	3,000
		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A 8140	Sanitary Sewer Contractual	-	1,200	1,200	1,200
A 8160 Refuse & Garbage					
	Collection	270,000	270,000	270,000	270,000
	Recycling	26,323	-	-	-
		<u>296,323</u>	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A 8180	Parks				
	Contractual	1,000	1,000	1,000	1,000
	Utilities	1,200	1,200	1,200	1,200
	Improvements	2,000	2,000	2,000	2,000
	Playground equipment & Structure	-	-	-	-
		<u>4,200</u>	<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
A 8189	Other Sanitation				
	Debris-Container Disposal	4,000	4,000	4,000	4,000
	Dog Bags	2,500	2,500	2,500	2,500
		<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
A 8510	Community Beautification				
	Contractual Trees & garden	1,500	5,000	5,000	5,000
Employee Benefits:					

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A 9030	Social Security	47,900	47,900	49,500	49,500
A 9040	Workers Compensation	35,600	35,600	36,800	36,800
A 9045	Life Insurance	4,000	425	425	425
A 9060	State Retirement	71,000	71,000	73,000	73,000
A 9070	Medical Benefits	189,000	210,000	210,000	210,000
A 9070	Insurance Health Waiver	7,400	-	-	-
		<u>354,900</u>	<u>364,925</u>	<u>369,725</u>	<u>369,725</u>
A 9710	Bonds				
	Principal				
	#8 2008 Public Improvement	70,000	75,000	75,000	75,000
	2014 Highway Equipment Bond	60,000	65,000	65,000	65,000
	Interest				
	#8 2008 Public Improvement	19,010	15,311	15,311	15,311
	2014 Highway Equipment Bond	24,019	20,345	20,345	20,345
	2017 Highway BAN - Principal	50,000	50,000	50,000	50,000
	- Interest	4,410	4,200	4,200	4,200
	2020 Land Acquisition -Principal			100,000	100,000
	-Interest			30,000	30,000
		<u>227,439</u>	<u>229,856</u>	<u>359,856</u>	<u>359,856</u>
TOTAL APPROPRIATIONS		<u>4,043,425</u>	<u>3,956,571</u>	<u>4,192,902</u>	<u>4,192,902</u>

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		Adopted Budget 5/31/20	Mayors Budget 5/31/21	Tentative Budget 5/31/21	Adopted Budget 5/31/21
REVENUES					
A 1081	Payments in Lieu of Taxes	24,000	24,000	24,000	24,000
A 1090	Interest & Penalties	10,000	11,000	11,000	11,000
A 1120	Sales Tax	70,000	45,000	45,000	45,000
A 1130	Utilities Receipts Tax	28,000	24,500	24,500	24,500
A 1170	Franchise Fees	66,000	65,000	65,000	65,000
A 1230	Clerk Fees	600	600	600	600
	Film Permits	2,250	1,850	1,850	1,850
A 1560	Safety Inspection Fees	4,000	10,000	10,000	10,000
A 1720	Parking Fees	4,000	4,000	4,000	4,000
A 2110	Zoning Fees	1,000	2,000	2,000	2,000
A 2115	Planning Board Fees	1,500	1,500	1,500	1,500
A 2130	Container Rentals	1,500	1,200	1,200	1,200
A 2306	Income Roads Other Governments	2,400	-	-	-
A 2377	Solid Waste	9,000	9,000	9,000	9,000
A 2389	SNVG Police Clerical fee	18,360	18,727	18,727	18,727
	Treasurer fee	3,846	3,774	3,774	3,774
A 2389	Grandview Court Services	17,768	18,123	18,123	18,123
A 2389	Rockland County Mapping Grant	-	-	-	-
A 2401	Interest & Earnings	3,500	4,000	4,000	4,000
A 2555	Building Permits	7,500	18,000	18,000	18,000
A 2560	Street Openings	1,600	1,600	1,600	1,600
A 2590	Other Permits	2,000	2,000	2,000	2,000
A 2610	Fines & Forfeited Bail	100,000	85,000	85,000	85,000
A 2655	Minor Sales	100	100	100	100
A 2770	Other Revenues	-	-	-	-
	Reimbsmt Purchase Street Lights	-	-	47,058	47,058
A 9001	Reimbursement of expenses	-	-	-	-
A 9000	Reimbursement prior yr expenses	-	-	-	-
		378,924	350,974	398,032	398,032
State Aid:					
A 3001	Per Capita Revenue Sharing	-	50,000	45,000	45,000
NYS Grants					
	DPW Multi Purpose Grant-signal&sidewalks	125,000	82,000	82,000	82,000
	PAVE NY road work	40,000	-	-	-
	Parking grant	15,000	29,903	29,903	29,903
	Playground equipment	-	-	-	-
	Firehouse Generator	-	43,000	43,000	43,000
A 3003	CHIPS Road Improvements	82,000	50,000	50,000	50,000
A 3005	Mortgage Tax	40,000	40,000	35,000	35,000
A 30010	NYS Grants	350,000	-	-	-
	Tennis Court & Fencing	-	-	-	-
	DPW Generator	-	-	-	-
	Snow Plow	-	218,338	218,338	218,338
	Stump grinder	-	7,437	7,437	7,437
	Butler Building DPW	-	75,000	75,000	75,000
		652,000	595,678	585,678	585,678
A 3007	NYS OSC				
	VH generator				
	NYS OSC				
	Record Mgmt	4,694	-	-	-
		4,694	-	-	-

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TOTAL REVENUES OTHER THAN REAL ESTATE TAXES	1,035,618	946,652	983,710	983,710
Real Estate Taxes	2,680,000	2,701,381	2,867,600	2,867,600
TOTAL REVENUES	3,715,618	3,648,033	3,851,310	3,851,310
BUDGET SUMMARY:				
Total Revenues & Real Estate Taxes	3,715,618	3,648,033	3,851,310	3,851,310
Appropriated Surplus	327,807	308,538	341,592	341,592
TOTAL REVENUES	4,043,425	3,956,571	4,192,902	4,192,902
TOTAL APPROPRIATIONS	4,043,425	3,956,571	4,192,902	4,192,902
Taxable Assessed Value	161,831,453	162,172,829	162,172,829	162,172,829
Tax Rate	16.5604	16.6574	17.6824	17.6824
Tax Rate Increase		0.0059	0.0677	0.0677
SALARIES & WAGES				
Mayor	10,000	10,000	10,000	10,000
Trustees (4)	17,000	17,000	17,000	17,000
Justices (2)	16,000	16,000	16,000	16,000
Village Attorney	15,000	15,000	15,000	15,000
Deputy Village Attorney	15,000	15,000	15,000	15,000
Attorney Prosecutor	6,000	6,000	6,000	6,000
Treasurer	43,126	43,126	45,020	45,020
Deputy Treasurer	10,815	10,815	11,160	11,160
Village Clerk	56,650	56,650	61,713	61,713
Deputy Clerk	46,350	46,350	49,932	49,932
Part-time Staff - Clerk	13,500	13,500	13,905	13,905
Court Clerk	36,000	36,000	37,080	37,080
Asst Justice Court Clerk	10,033	10,033	10,334	10,334
Engineer	10,000	10,000	10,000	10,000
Safety/Code Inspector	60,000	60,000	61,800	61,800
Asst Building Inspector	9,006	9,006	-	-
Dept Of Public Works (3)	197,341	197,341	199,141	199,141
Zoning Board(5)	1,500	1,500	1,500	1,500
Planning Board(5)	1,500	1,500	1,500	1,500
	574,821	574,821	582,085	582,085