



Village of Cedarhurst

NASSAU COUNTY, NEW YORK

MAYOR
BENJAMIN WEINSTOCK

BOARD OF TRUSTEES
ARI BROWN,
MYRNA ZISMAN
ISRAEL WASSER
DANIEL PLAUT

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*Mr. Salvatore Evola
Village Clerk-Treasurer
200 Cedarhurst Avenue
Cedarhurst, New York 11516*

May 1, 2024

Dear Mr. Evola,

I am herewith submitting to you the Budget for the Incorporated Village of Cedarhurst Fiscal Year 2024-2025.

The Village's Fiscal Year 2024/2025 Budget reflects appropriations of \$7,477,962.

This budget reflects an increase of 4.00% on the current year's tax rate, exceeding the current Tax Cap in effect. (a 4% increase equals \$83,739 of additional tax revenue) The Village Tax Levy for 2024-2025 will be \$2,093,476

Some of the numerous fiscal challenges the Village is faced with is as follows:

- Health Insurance – represents over 19% of the budget
- Projected union contract and payroll increases will exceed \$ 48,000
- Tax base erosion. Despite the number of new homes being built, commercial tax certioraris erode the assessed value base.

Appropriations have increased in part due to uncontrollable unfunded mandates. The Village is carefully reviewed this budget when considering the 4% increase in this year's budget.

Despite, the fiscal difficulties, this budget includes amounts for significant infrastructure projects and necessary equipment purchases.

The village is continually looking at ways to saves costs and increase our revenue.

The Village of Cedarhurst continues to maintain one of the lowest tax rates in the sixty-four villages in Nassau County.

I recommend the proposed budget without reservation.

Respectfully submitted,

Ari Brown
Deputy Mayor
Budget Officer

VILLAGE OF CEDARHURST

BUDGET 2024-2025

ACCT #	EXPENDITURES DESCRIPTION	Adopted Budget FY 5/31/2025
LEGISLATIVE		
Board of Trustees		
A1010.1	SALARIES	60,000
A1010.411	STATIONERY, POSTAGE	
A1010.44	INSURANCE	2,500
A1010.453	ADVERTISING LOCAL LAWS	500
A1010.471	DUES AND MEETINGS	3,900
A1010.479	MISCELLANEOUS	200
	Health Buy Back	19,055
TOTAL BOARD OF TRUSTEES		\$ 86,155
JUDICIAL		
VILLAGE JUSTICE COURT		
A1110.1	SALARIES - STAFF AND JUSTICES	323,500
A1110.440	INSURANCE	8,000
A1110.471	DUES & MEETINGS	4,500
TOTAL VILLAGE JUSTICE		\$ 336,000
TRAFFIC VIOLATIONS		
A1130.2	EQUIPMENT	
A1130.411	STATIONERY , POSTAGE & ADVERTISING	19,000
A1130.415	SUPPLIES AND MATERIALS	1,600
A1130.459	CONTRACTUAL - MPS	0
A1130.479	miscellaneous	0
TOTAL TRAFFIC VIOLATIONS		\$ 20,600
TOTAL JUDICIAL		356,600
EXECUTIVE		
MAYOR		
A1210.1	SALARY	15,000
A1210.2	EQUIPMENT	
A1210.471	DUES & MEETINGS	500

VILLAGE OF CEDARHURST

BUDGET 2024-2025

ACCT #	EXPENDITURES DESCRIPTION	Adopted Budget FY 5/31/2025
A1210.479	MISCELLANEOUS	200
TOTAL EXECUTIVE		\$ 15,700
FINANCE		
<u>AUDITOR</u>		
A1320.479	FEES FOR SERVICES	35,000
	Total	<u>\$ 35,000</u>
<u>CLERK-TREASURER</u>		
A1325.1	PERSONNEL SERVICES - SALARIES	512,000
A1325.2	EQUIPMENT	8,000
A1325.411	STATIONERY, POSTAGE & ADVERTISING	17,000
A1325.415	SUPPLIES & MATERIALS	32,000
A1325.440	INSURANCE	38,000
A1325.459	CONTRACTUAL	40,000
A1325.461	REPAIR EQUIPMENT	
A1325.471	DUES & MEETINGS	2,000
A1325.479	MISCELLANEOUS	500
	Total	<u>\$ 649,500</u>
<u>BUDGET</u>		
A1340.411	STATIONERY , POSTAGE & ADVERTISING	
	Total	<u>\$ -</u>
<u>ASSESSMENTS</u>		
A1355.1	SALARIES	5000
A1355.440	INSURANCE	800
A1355.459	CONTRACTUAL	
A1355.471	DUES & MEETINGS	200
A1355.479	MISCELLANEOUS	
	Total	<u>\$ 6,000</u>
<u>TAX ADVERTISING</u>		

VILLAGE OF CEDARHURST

BUDGET 2024-2025

ACCT #	EXPENDITURES DESCRIPTION	Adopted Budget FY 5/31/2025
A1362.411	STATIONERY, POSTAGE & ADVERTISING	1400
	Total	<u>\$ 1,400</u>
TOTAL FINANCE		\$ 691,900
<u>OTHER STAFF</u>		
<u>VILLAGE ATTORNEY</u>		
A1420.1	SALARY	20,000
A1420.440	INSURANCE	660
A1420.471	DUES & MEETINGS	340
A1420.475	PROFESSIONAL FEES	0
A1420.459	CONTRACTUAL VILLAGE ATTORNEYS	15,000
A1420.479	MISCELLANEOUS	10000
	Total	<u>\$ 46,000</u>
 <u>ENGINEERING</u>		
A1440.475	Fee for Services	5,000
	Total	<u>\$ 5,000</u>
 <u>ELECTION</u>		
A1450.411	STATIONERY, POSTAGE & ADVERTISING	800
A1450.479	MISCELLANEOUS	2678
	Total	<u>\$ 3,478</u>
TOTAL OTHER STAFF		\$ 54,478
 <u>SHARED SERVICES</u>		
<u>VILLAGE HALL</u>		
A1620.1	SALARIES	0
A1620.2	EQUIPMENT	2,000
A1620.3	CAPITAL IMPROVEMENTS	5,500
A1620.415	SUPPLIES & MAINTENANCE	7,500
A1620.430	UTILITIES	35,000

VILLAGE OF CEDARHURST

BUDGET 2024-2025

ACCT #	EXPENDITURES DESCRIPTION	Adopted Budget FY 5/31/2025
A1620.440	INSURANCE	13,000
A1620.459	CONTRACTUAL	7,500
A1620.462	REPAIRS	5,000
A1620.479	MISCELLANEOUS	0
	Total	\$ 75,500
 CENTRAL GARAGE		
A1640.2	EQUIPMENT	31,563
	Ram 864.77*12 + SkidSteer 825.65*12	
	New Truck 939.87 x 12	0
A1640.415	SUPPLIES & MATERIALS	28,000
	FENCE DPW	0
	SALT SHED	0
	SECURITY CAMERAS	0
A1640.430	UTILITIES	21,000
A1640.440	INSURANCE	25,000
A1640.462	REPAIRS	2,000
	Lighting and Gate Restoration	0
A1640.479	MISCELLANEOUS	5,000
	Total	\$ 112,563
TOTAL SHARED SERVICES		\$ 188,063
 SPECIAL ITEMS		
A1920.4	DUES	2,000
A1950.4	TAX & ASSESSMENTS ON VILL. PROP.	
A1964.4	REFUND ON REAL PROPERTY	100,000
A1990.4	CONTINGENCY ACCOUNT	150,000
	Total	\$ 252,000
TOTAL SPECIAL ITEMS		\$ 252,000
 PUBLIC SAFETY		
<u>PUBLIC SAFETY (POLICE)</u>		
A3120.430	UTILITIES	2468
A3120.440	INSURANCE	532
A3120.479	AUXILIARY POLICE	15000

VILLAGE OF CEDARHURST

BUDGET 2024-2025

ACCT #	EXPENDITURES DESCRIPTION	Adopted Budget FY 5/31/2025
Total		\$ 18,000
<u>TRAFFIC CONTROL</u>		
A3310.1	SALARIES -	102,840
A3310.2	EQUIPMENT	
	INSURANCE	23,000
A3310.414	ROAD SIGNS	0
A3310.415	SUPPLIES & MATERIALS	13,160
A3310.479	MISCELLANEOUS EXPENSES	1,000
Total		<u>\$ 140,000</u>
<u>SAFETY - (FIRE PROTECTION)</u>		
A3410.440	WORKERS COMP INSURANCE	44,000
A3410.455	FIRE CONTRACT (VOLUNTEER FIRE DEPARTME	506,638
	42,219.83 x 12	
	FIRE DEPARTMENT CONSTRUCTION DEBT	60,000
A3410.456	HYDRANT RENTALS 109 x \$266.14 x 4qtrs	116,037
A3410.475	FIRE SERVICE AWARD (PENSION)	59,296
A3410.479	MISCELLANEOUS	
Total		<u>\$ 785,971</u>
<u>SAFETY INSPECTION</u>		
A3620.1	SALARIES	364,000
A3620.2	Equipment	1,000
A3620.411	STATIONERY, POSTAGE & ADVERTISING	200
A3620.412	GAS & OIL	12,000
A3620.440	INSURANCE	21,000
A3620.459	CONTRACTUAL	5,000
A3620.461	REPAIRS	150
A3620.471	DUES & MEETINGS	400
A3620.479	MISCELLANEOUS	550
Total		<u>\$ 404,300</u>

VILLAGE OF CEDARHURST

BUDGET 2024-2025

ACCT #	EXPENDITURES DESCRIPTION	Adopted Budget FY 5/31/2025
TOTAL PUBLIC SAFETY		\$ 1,348,271
TRANSPORTATION		
<u>STREET MAINTENANCE</u>		
A5010.1	SALARY - Supt DPW	122,000
A5010.440	INSURANCE	9,000
	Railroad Crossing Gate Modification	0
A5110.2	EQUIPMENT	0
	ROAD MILLER	0
A5110.412	GAS & OIL	29,000
A5110.415	SUPPLY & MATERIAL	10,000
A5110.440	INSURANCE	59,000
A5110.459	CONTRACTUAL	10,000
A5110.461	REPAIRS TO EQUIPMENT	34,000
A5110.467	POTHOLE REPAIRS	20,000
A5110.479	MISCELLANEOUS	13,500
	Total	<u>\$ 306,500</u>
<u>CHIPS PERMANENT IMPROVEMENTS</u>		
A5112.2	CHIPS	450,000
	Total	<u>\$ 450,000</u>
<u>MULTI - MODAL</u>		
A5113.2	MULTI - MODAL	250,000
	Total	<u>\$ 250,000</u>
<u>SNOW REMOVAL</u>		
A5142.1	SALARIES	
A5142.11	OVERTIME	24,000
A5142.2	EQUIPMENT	
A5142.412	GAS & OIL	6,000

VILLAGE OF CEDARHURST

BUDGET 2024-2025

ACCT #	EXPENDITURES DESCRIPTION	Adopted Budget FY 5/31/2025
A5142.415	SUPPLY & MATERIAL	30,000
A5142.455	RENTAL EQUIPMENT	1,000
A5142.461	REPAIRS TO EQUIPMENT	5,000
A5142.479	MISCELLANEOUS	2,000
	Total	\$ 68,000
 <u>STREET LIGHTING</u>		
A5182.2	EQUIPMENT	
A5182.415	SUPPLIES & MATERIALS	16,000
A5182.430	UTILITIES	77,000
A5182.459	CONTRACTUAL	12,500
	FINANCE COSTS OF LED PROJECT	54,000
	light Audit	
	Total	\$ 159,500
 <u>SIDEWALKS</u>		
A5410.464	REPAIRS - SIDEWALKS & CURBS	25,000
A5410.479	MISCELLANEOUS	
	Total	\$ 25,000
 <u>OFF STREET PARKING-METERS</u>		
A5650.2	EQUIPMENT	
A5650.415	SUPPLY & MATERIALS	2,000
A5650.440	INSURANCE	21,000
A5650.461	REPAIRS TO EQUIPMENT	8,000
A5650.464	REPAIRS TO CURB	6,000
A5650.479	MISCELLANEOUS	
A5650.4	PARKING LOT REPAIRS	20,000
	Total	\$ 57,000
TOTAL TRANSPORTATION		\$ 1,316,000
 <u>ECONOMIC ASSISTANCE & OPPORTUNITY</u>		
<u>PUBLICITY</u>		

VILLAGE OF CEDARHURST

BUDGET 2024-2025

ACCT #	EXPENDITURES DESCRIPTION	Adopted Budget FY 5/31/2025
A6410.1	SALARY	98,200
A6410.411	STATIONERY, POSTAGE & ADVERTISING	4,000
A6410.415	SUPPLIES & MATERIALS	2,000
A6410.430	UTILITIES	0
A6410.459	CONTRACTUAL	2,500
A6410.479	MISCELLANEOUS	1,000
TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY		\$ 107,700
CULTURE & RECREATION		
<u>PARKS & VILLAGE LANDSCAPING</u>		
A7110.1	SALARIES	577,000
A7110.11	OVERTIME	81,000
A7110.2	EQUIPMENT - playground	45,000
	Playground Resurfacing	35,000
A7110.412	GAS & OIL	18,000
A7110.415	SUPPLIES & MATERIALS	45,000
A7110.430	UTILITIES	0
A7110.440	INSURANCE	25,000
A7110.459	CONTRACTUAL	20,000
A7110.461	REPAIRS TO EQUIPMENT	6,000
A7110.479	MISCELLANEOUS	235
	Other Expenditures	
A7110.4	MEMORIAL PARK EXPENDITURES	2,000
	Total	<u>\$ 854,235</u>
<u>RECREATION</u>		
A7270.2	RECREATION EQUIPMENT	
A7270.4	CONCERTS IN THE PARK - SPONSORED	18,000
	Total	<u>\$ 18,000</u>
TOTAL CULTURE & RECREATION		\$ 872,235

VILLAGE OF CEDARHURST

BUDGET 2024-2025

Adopted

Budget

FY 5/31/2025

EXPENDITURES

ACCT #

DESCRIPTION

HOME COMMUNITY SERVICES

ZONING BOARD & ARCHITECTURAL REVIEW BOARD

A8010.411	STATIONERY, POSTAGE & ADVERTISING	200
A8010.479	MISCELLANEOUS EXPENSE	14,000
A8020.4	ARCHITECTURAL REVIEW EXPENSE	1,800
A8090.4	ENVIRONMENTAL CONTROL EXP	
	Total	<u>\$ 16,000</u>

REFUSE & GARBAGE

A8160.1	SALARIES	
A8160.2	EQUIPMENT	
A8160.412	GAS & OIL	2,400
	INSURANCE	2,285
A8160.415	SUPPLY & MATERIALS	
A8160.459	CONTRACTUAL	
A8160.479	MISCELLANEOUS	
	Total	<u>\$ 4,685</u>

STREET CLEANING

A8170.1	SALARIES	74,000
A8170.2	EQUIPMENT	
A8170.412	GAS & OIL	0
A8170.415	SUPPLY & MATERIALS	2,700
A8170.440	INSURANCE	7,000
A8170.459	CONTRACTUAL	0
A8170.461	REPAIRS TO EQUIPMENT	15,500
A8170.479	MISCELLANEOUS	500
	Total	<u>\$ 99,700</u>

COMMUNITY BEAUTIFICATION

A8510.2	EQUIPMENT	0
A8510.4	HOME COMMUNITY BEAUTIFICATION EXP.	3,000
	Total	<u>\$ 3,000</u>

VILLAGE OF CEDARHURST

BUDGET 2024-2025

ACCT #	EXPENDITURES DESCRIPTION	Adopted Budget FY 5/31/2025
<u>NOISE ABATEMENT</u>		
A8520.459	CONTRACTUAL	1,812
A8520.479	MISCELLANEOUS	
	Total	<u>\$ 1,812</u>
A8540.415		
	STORM SEWER SUPPLY & MATERIALS	0
a8540.461	Storm Sewers Repairs	2,000
	REPAIR COMMERCIAL DRIVE	15,000
A8540.468	NEW CATCH BASINS	0
	Total	<u>\$ 17,000</u>
<u>TREE PRESERVATION</u>		
A8560.452	SHADE TREES	16,000
	Total	<u>\$ 16,000</u>
<u>EMERGENCY TENANT PROTECTION</u>		
A8611.8	EMERGENCY TENANT PROTECTION	2,620
	Total	<u>\$ 2,620</u>
TOTAL HOME & COMMUNITY SERVICES		\$ 160,817
<u>EMPLOYEE BENEFITS</u>		
<u>STATE RETIREMENT</u>		
A9010.8	STATE RETIREMENT	308,000
<u>SOCIAL SECURITY</u>		
A9030.8	SOCIAL SECURITY	176,000
<u>MTMT</u>		
A1980.4	METROPOLITAN TRANSP MOBILITY TAX	2,700
<u>WORKERS COMPENSATION INSURANCE</u>		
A9040.8	WORKERS' COMPENSATION INSURANCE	95,000
<u>UNEMPLOYMENT INSURANCE</u>		

VILLAGE OF CEDARHURST

BUDGET 2024-2025

ACCT #	EXPENDITURES DESCRIPTION	Adopted Budget FY 5/31/2025
A9050.8	UNEMPLOYMENT INSURANCE	10,000
<u>DISABILITY INSURANCE</u>		
A9055.8	DISABILITY INSURANCE	2,600
<u>HOSPITAL & MEDICAL INSURANCE</u>		
A9060.8	HOSPITAL, MEDICAL, DENTAL, OPTICAL	1,433,743
TOTAL EMPLOYEE BENEFITS		\$ 2,028,043
<u>DEBIT SERVICE</u>		
SERIAL BONDS		
TOTAL DEBT SERVICE		\$ -
INTERFUND TRANSFERS		
TOTAL INTERFUND TRANSFERS		\$ -
TOTAL GENERAL FUND APPROPRIATIONS		\$ 7,477,962
		\$ -
		\$ (7,477,962)

Appendix A

BUDGET 2024-2025

VILLAGE OF CEDARHURST
SEWER FUND APPROPRIATIONS

	Column 1	Column 2	Column 3	Column 4
	6/1/23-5/31/2024	SEWER	NON	ADMINISTRATIVE
	Adopted	PLANT	SEWER PLANT	FEE
	Budget	& LATERALS	STORMWATER	CEDARHURST
	2023-2024		STORMDRAINS	

STORMWATER & STORMDRAINS

G8120.1	SALARIES	58,442	0	70,000
G8120.412	GAS & OIL	7,600	0	7,600
G8120.415	SUPPLY & MATERIAL	200	0	200
G8120.430	UTILITIES	497	0	500
G8120.440	INSURANCE	0	0	0
G8120.459	CONTRACTUAL	66,500	0	190,000
G8120.461	REPAIRS TO EQUIPMENT	500	0	1,411
G8120.475	ENGINEER FEES			
		\$ -		
TOTAL STORMWATER & STORMDRAINS		\$ 133,739	\$	269,711

SEWAGE PLANT

G8130.1	SALARIES			
G8130.415	SUPPLIES & MATERIALS	0	0	0
G8130.430	UTILITIES	0	0	0
G8130.440	INSURANCE *	0	0	0
G8130.459	CONTRACTUAL (NASSAU CNTY)	0	0	0
G8130.479	MISCELLANEOUS	0	0	
TOTAL SEWAGE PLANT		\$ -	\$ -	\$ -

EMPLOYEE BENEFITS

G9010.8	STATE RETIREMENT	11,000	0	12,886
G9030.8	SOCIAL SECURITY	4,500	0	5,355
G9040.8	WORKERS' COMPENSATION INSURANCE	8,000	0	8,000
G9055.8	DISABILITY INSURANCE	130	0	130
G9060.8	HOSPITAL, MEDICAL, DENTAL, OPTICAL	54,932	0	56,000
TOTAL EMPLOYEE BENEFITS		\$ 78,562	\$ -	\$ 82,371

DEBT SERVICE & ADMINISTRATIVE

	Administrative Fees 6.77% of Net	72,163	0	0	72,163
	Net Sewer Rent Pymt to NC	297,837	297,837	0	
G9730.6	DEBT SERVICE - PRINCIPAL	617,000	515,000	0	
G9730.7	DEBT SERVICE - INTEREST	65,535	23,304	0	
	ANNUAL ADMINISTRATIVE FEE	874	5,324	0	
TOTAL DEBT SERVICE & ADMIN		\$ 1,053,409	\$ 841,465	\$ -	\$ 72,163

TOTAL APPROPRIATIONS		\$ 1,265,710	\$ 841,465	\$ 352,082	\$ 72,163
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