

WOODSBURGH PROPOSED BUDGET

2022/2023

<u>CODE</u>	<u>DETAILS</u>	<u>PROPOSED BUDGET</u>
<u>LEGISLATIVE</u>		
1010.041	Board of Trustees - Cont. Exp.	4,000.00
1010.420	Legislative Codificationb	3,000.00
	TOTAL	7,000.00
<u>JUDICIAL</u>		
1110.012	Court Clerk Salary \$300.00/month	3,600.00
1110.013	Court Stenographer	1,000.00
1110.014	Court Night Fees @ \$65.00/night	780.00
1110.015	Prosecuting Attorney @ \$300.00/night	3,600.00
1110.041	Office Supplies	500.00
1110.420	Court Audit	725.00
	TOTAL	10,205.00
<u>FINANCE</u>		
1325.040	Contractual Expense (Budget)	0.00
1320.040	Auditor	11,500.00
1320.041	Acturial Fees	1,250.00
1355.040	Assessor / Data Processing	2,000.00
1325.042	Bond Issue & Note Expense	
	TOTAL	14,750.00
<u>STAFF</u>		
1410.010	Clerk Pers. Serv. (sal 52 weeks)	38,150.00
1410.011	Dep. Clerk Pers. Serv. (sal 52 weeks)	23,300.00
1410.012	Clerical Pers. Serv. (sal 52 weeks)	19,415.00
1410.020	Equipment	3,000.00
1410.041	Contr. Exp. - Telephone	2,200.00
1410.042	Contr. Exp. - Postage	900.00
1410.043	Contr. Exp. - Copier	750.00
1410.044	Office Supplies	4,000.00
1420.041	Attorney - Contr. Exp. - Retainer	45,000.00
1420.042	Attorney - Contr. Exp. - Non Retainer	20,000.00
1450.010	Election - Personal Services	60.00
1450.040	Contractual Expense	1,000.00
1410.047	Clerk Misc. AAC.	0.00
	TOTAL	157,775.00
<u>SHARED SERVICES</u>		
1620.004	Village Hall Rent	13,200.00
1620.005	Utilities (shared)	4,100.00
1620.044	Village Hall Improvements/Shared Maintenance	5,000.00
1910.020	Unallocated Ins. Multi Peril - Vill. Liability	21,000.00
1910.030	Unallocated Ins. Commercial Umbrella	0.00
1920.040	Municipal Dues	1,750.00
1930.000	Judgment and Claims	500.00
1990.040	Contingencies	54,200.00
	TOTAL	99,750.00
<u>PUBLIC SAFETY</u>		
3120.040	Public Safety Auxiliary Police	0.00
3410.041	Fire Department Contract	100,000.00
3410.042	Fire Hydrants	35,000.00
3510.040	Control Of Animals	0.00
3620.041	Safety Insp. Cont. (Bld. Insp. & Plumbing)	23,000.00
3120.410	Village Security LPR Camera Lease	25,000.00
3120.400	Village Security - Contractual	43,000.00
	TOTAL	226,000.00

HEALTH

4010.040 Aircraft Noise Control	479.00
4020.010 Registrar of Vital Statistics	0.00
TOTAL	479.00

TRANSPORTATION

5110.010 Street Maintenance Pers. Serv.	35,000.00
5110.020 St. Maint. - Equipment	500.00
5110.042 St. Maint. - Truck Repair	2,000.00
5110.043 St. Maint. - Gas and Oil	2,500.00
5110.044 St. Maint. - Materials	3,000.00
5110.046 St. Maint. - Engineering Fees	15000.00
5110.048 St. Maint. - Posts and Signs	1,000.00
5110.049 St. Maint. - Road Striping	500.00
5110.050 St. Maint. - Paving Contracts	198,000.00

SNOW REMOVAL

5142.041 Materials (sand, salt),	3,000.00
5142.043 Contracts (salt load)	2,000.00

STREET LIGHTING

5182.041 Street Lighting - Energy	3,300.00
5182.043 Street Lighting - Maintenance	3,000.00

TOTAL TRANSPORTATION, SNOW REMOVAL AND STREET LIGHTING 268,800.00

CULTURE & RECREATION

7550.400 Celebrations	0.00
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HOME AND COMMUNITY

8010.040 Zoning Board Contractual Expense	5,000.00
8170.040 St. Cleaning - Contractual Expense	3,600.00
8170.410 Temporary Services (summer help)	0.00
8540.040 Drainage	3,000.00
8560.040 Beautification	8,000.00
8560.400 Shade Trees Tree Removal	2,000.00
TOTAL	21,600.00

EMPLOYEE BENEFITS

9010.080 State Retirement Employees	14,757.00
9030.080 Social Security / Medicare	9,000.00
9040.080 Workers Compensation & Disability	9,000.00
9060.080 Health Insurance	54,500.00
TOTAL	87,257.00

DEBT SERVICE

Serial Bonds	
9530.010 Principal	0.00
9530.220 Interest Street Lighting	1,125.00
9730.060 Principal	
9730.070 Interest	

TOTAL 1,125.00

9989.999 Transfer to Capital Reserve Fund	0.00
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TOTAL GENERAL FUND APPROPRIATIONS 894,741.00

ESTIMATE OF REVENUE OTHER THAN REAL ESTATE TAXES TO BE COLLECTED

<u>CODE</u>	<u>DETAILS</u>	<u>2022-2023</u>
1001	Real Estate Taxes	535,239.00
1002.000	LIPA Pilot	4,500.00
1090.000	Interest Penalty and Tax Arrears	2,000.00
1130.000	Gross Receipts - Utilities	25,000.00
1255.000	Clerk Fees	0.00
1560.000	Safety Inspection	4,500.00
1603.000	Registrar Fees	0.00
2110.000	Board of Zoning Appeals	16,000.00
2401.000	Interest Earnings	0.00
2501.000	Gardeners License	1,000.00
2590.000	Building and Alteration Permits	40,000.00
2590.001	Street Opening Permits	8,000.00
2590.002	Sewer, Plg., Htg. Permits	8,500.00
2590.004	Tag Sale Permits	0.00
2610.000	Court Fines	7,500.00
2655.000	Minor Sales	500.00
2665.000	Sale of Equipment	0.00
2680.000	Insurance Recoveries	0.00
2701.000	Refund Prior Years Expense	0.00
2710.000	Franchise Fees	6,000.00
2770.000	Unclassified Revenue	0.00
3001.000	State Aid Per Capita	4,000.00
3005.000	State Aid Mortgage Tax	15,000.00
3089.000	Sales Tax	0.00
3501.000	CHIPS	183,000.00
5031.000	Transfer in	
4960.000	FEMA	
	Surplus	34,002.00
	TOTAL	894,741.00