

WOODSBURGH ADOPTED BUDGET
2022/2023
BUDGET ADOPTED JANUARY 11, 2022

<u>CODE</u>	<u>DETAILS</u>	<u>2022-2023</u>
LEGISLATIVE		
1010.041	Board of Trustees - Cont. Exp.	\$4,000.00
1010.42	Legislative Codificationb	\$3,000.00
	TOTAL	\$7,000.00
JUDICIAL		
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
1110.42	Court Audit	\$725.00
	TOTAL	\$10,205.00
FINANCE		
1325.04	Contractual Expense (Budget)	\$0.00
1320.04	Auditor	\$11,500.00
1320.041	Acturial Fees	\$1,250.00
1355.04	Assessor / Data Processing	\$2,000.00
1325.042	Bond Issue & Note Expense	
	TOTAL	\$14,750.00
STAFF		
1410.01	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
1410.02	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
1450.01	Election - Personal Services	\$60.00
1450.04	Contractual Expense	\$1,000.00
1410.047	Clerk Misc. AAC.	\$0.00
	TOTAL	\$157,775.00

SHARED SERVICES

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
1910.02 Unallocated Ins. Multi Peril - Vill. Liability	\$21,000.00
1910.03 Unallocated Ins. Commercial Umbrella	\$0.00
1920.04 Municipal Dues	\$1,750.00
1930 Judgment and Claims	\$500.00
1990.04 Contingencies	\$64,200.00
TOTAL	\$109,750.00

PUBLIC SAFETY

3120.04 Public Safety Auxillary Police	\$0.00
3410.041 Fire Department Contract	\$84,000.00
3410.042 Fire Hydrants	\$35,000.00
3510.04 Control Of Animals	\$0.00
3620.041 Safety Insp. Cont. (Bld. Insp. & Plumbing)	\$23,000.00
3120.41 Village Security LPR Camera Lease	\$25,000.00
3120.4 Village Security - Contractual	\$43,000.00
TOTAL	\$210,000.00

HEALTH

4010.04 Aircraft Noise Control	\$479.00
4020.01 Registrar of Vital Statistics	\$0.00
TOTAL	\$479.00

TRANSPORTATION

5110.01 Street Maintenance Pers. Serv.	\$35,000.00
5110.02 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	\$15,000.00
5110.048 St. Maint. - Posts and Signs	\$1,000.00
5110.049 St. Maint. - Road Striping	\$500.00
5110.05 St. Maint. - Paving Contracts	\$198,000.00

SNOW REMOVAL

5142.041 Materials (sand, salt),	\$3,000.00
5142.043 Contracts (salt loade)	\$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

7550.4 Celebrations \$0.00

HOME AND COMMUNITY

8010.04 Zoning Board Contractual Expense \$5,000.00
8170.04 St. Cleaning - Contractual Expense \$3,600.00
8170.41 Temporary Services (summer help) \$0.00
8540.04 Drainage \$3,000.00
8560.04 Beautification \$8,000.00
8560.4 Shade Trees Tree Removal \$2,000.00
TOTAL \$21,600.00

EMPLOYEE BENEFITS

9010.08 State Retirement Employees \$14,757.00
9030.08 Social Security / Medicare \$9,000.00
9040.08 Workers Compensation & Disability \$9,000.00
9060.08 Health Insurance \$54,500.00
TOTAL \$87,257.00

DEBT SERVICE

Serial Bonds
9530.01 Principal \$0.00
9530.22 Interest Street Lighting \$1,125.00
9730.06 Principal
9730.07 Interest
TOTAL \$1,125.00

9989.999 Transfer to Capital Reserve Fund \$0.00

TOTAL GENERAL FUND APPROPRIATIONS \$888,741.00

ESTIMATE OF REVENUE OTHER THAN REAL ESTATE TAXES TO BE COLLECTED
BUDGET ADOPTED JANUARY 11, 2022

CODE	DETAILS	2022-2023
	1001 Real Estate Taxes	\$535,237.95
1002.000	LIPA Pilot	\$4,500.00
	1090 Interest Penalty and Tax Arrears	\$2,000.00
	1130 Gross Receipts - Utilities	\$25,000.00
	1255 Clerk Fees	\$0.00
	1560 Safety Inspection	\$4,500.00
	1603 Registrar Fees	\$0.00
	2110 Board of Zoning Appeals	\$16,000.00
	2401 Interest Earnings	\$0.00
	2501 Gardeners License	\$1,000.00
	2590 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 Court Fines	\$7,500.00
	2655 Minor Sales	\$500.00
	2665 Sale of Equipment	\$0.00
	2680 Insurance Recoveries	\$0.00
	2701 Refund Prior Years Expense	\$0.00
	2710 Franchise Fees	\$6,000.00
	2770 Unclassified Revenue	\$0.00
	3001 State Aid Per Capita	\$4,000.00
	3005 State Aid Mortgage Tax	\$15,000.00
	3089 Sales Tax	\$0.00
	3501 CHIPS	\$183,000.00
	5031 Transfer in	
	4960 FEMA	
	Surplus	\$28,003.05
	TOTAL	\$888,741.00