

WOODSBURGH BUDGET 2022/2023
ADOPTED 1/11/22

<u>CODE</u>	<u>DETAILS</u>	<u>2022-2023</u>
<u>LEGISLATIVE</u>		
1010.041	Board of Trustees - Cont. Exp.	4,000.00
1010.420	Legislative Codification	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	Actuarial 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	64,200.00
	TOTAL	109,750.00
<u>PUBLIC SAFETY</u>		
3120.040	Public Safety Auxillary Police	0.00
3410.041	Fire Department Contract	84,000.00
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	210,000.00
<u>HEALTH</u>		
4010.040	Aircraft Noise Control	479.00
4020.010	Registrar of Vital Statistics	0.00
	TOTAL	479.00

<u>TRANSPORTATION</u>		
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	15,000.00
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
 <u>SNOW REMOVAL</u>		
5142.041	Materials (sand, salt),	3,000.00
5142.043	Contracts (salt load)	2,000.00
 <u>STREET LIGHTING</u>		
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
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<u>CULTURE & RECREATION</u>		
7550.400	Celebrations	0.00
 <u>HOME AND COMMUNITY</u>		
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
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<u>EMPLOYEE BENEFITS</u>		
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
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<u>DEBT SERVICE</u>		
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
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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**

<u>CODE</u>	<u>DETAILS</u>	<u>2022-2023</u>
1001	Real Estate Taxes	535,237.95
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	28,003.05
	TOTAL	888,741.00