

VILLAGE OF WINDSOR
BUDGET 2015/2016

APPROPRIATIONS		2015-2016	
GOV'T SUPPORT			
LEGISLATIVE - TRUSTEES			
PERSONNEL SERVICES	A1010.1	\$	8,000.00
CONTRACTUAL EXPENSE	A1010.4	\$	200.00
TOTAL LEGISLATIVE		\$	8,200.00
EXECUTIVE - MAYOR			
PERSONNEL SERVICES	A1210.1	\$	4,000.00
CONTRACTUAL EXPENSE	A1210.4	\$	400.00
TOTAL EXECUTIVE		\$	4,400.00
FINANCE- CLERK / TREASURER			
PERSONNEL SERVICES	A1325.1	\$	34,234.20
MEETING SALARY	A1325.3	\$	850.00
EXPENSES	A1325.4	\$	1,000.00
DEPUTY CLERK/TREASURER	A1326.1	\$	8,669.70
TOTAL FINANCE		\$	44,753.90
STAFF			
ATTORNEY	A1420.4	\$	15,000.00
GRANT WRITER	A1430.4	\$	3,000.00
ENGINEER	A1440.4	\$	10,000.00
TOTAL STAFF		\$	28,000.00
SHARED SERVICES			
COMMUNITY HOUSE - ADMINIST	A1620.1	\$	3,650.40
CONTRACTUAL EXPENSE	A1620.4	\$	18,000.00
OFFICE - EQUIPMENT	A1621.2	\$	2,500.00
CONTRACTUAL EXPENSE	A1621.4	\$	6,000.00
BROOME COUNTY			
DATA PROCESSING	A1680.4	\$	500.00
TOTAL SHARED SERV.		\$	30,650.40
SPECIAL ITEMS			
UNALLOCATED INSURANCE	A1910.4	\$	30,000.00
DUES	A1920.4	\$	900.00
CONTINGENCY FUND	A1990.4	\$	30,000.00
TOTAL SPEC. ITEMS		\$	60,900.00
TOTAL GOV'T SUPP'T		\$	176,904.30
PUBLIC SAFETY			
SHERIFF	A3120.4	\$	-
FIRE PROTECTION CONTRACT	A3410.4	\$	39,000.00
CONTRACTUAL EXPENSE	A3411.4	\$	1,000.00

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SAFETY			
CODE ENFORCEMENT OFFICER	A3620.1	\$	9,216.00
CONTRACTUAL EXPENSE	A3620.4	\$	1,600.00
CODE EXPENSE	A3721.4	\$	500.00
TOTAL PUBLIC SAFETY		\$	51,316.00
HEALTH - REG.VITAL STATS.			
A4020.4			
TOTAL HEALTH			
TRANSPORTATION - HIGHWAY			
ADMINISTRATION	A5010.1	\$	43,804.80
OVERTIME		\$	10,000.00
MEETING SALARY	A5010.3	\$	650.00
CONTRACTUAL EXPENSE	A5110.4	\$	70,000.00
C.H.I.P - PERMANENT IMPROVEMENT	A5112.4	\$	25,000.00
STREET LIGHTING	A5182.4	\$	35,000.00
SIDEWALKS	A5410.4	\$	900.00
TOTAL TRANSPORTATION		\$	185,354.80
CULTURE & RECREATION			
RECREATION			
PARK - ADMINISTRATION	A7110.1	\$	10,951.20
CONTRACTUAL EXPENSES	A7110.4	\$	12,500.00
CONTRACTUAL EXPENSES	A7140.4	\$	400.00
DIVISION FOR YOUTH	A7310.4		
CULTURE			
MUSEUM	A7450.4	\$	2,000.00
SENIORS	A7620.4	\$	150.00
TOTAL CULT.& REC.		\$	26,001.20
HOME & COMMUNITY SERVICES			
GENERAL ENVIRONMENT			
ZONING BOARD	A8010.4	\$	150.00
PLANNING BOARD	A8020.4	\$	150.00
SANITATION			
REFUSE CONTRACT	A8160.4	\$	50,479.20
CLEANUP DAY	A8161.4	\$	2,000.00
WATER			
ADMINISTRATION	A8310.1	\$	18,405.40
- OT -		\$	5,000.00
SERVICES	A8350.4	\$	65,500.00
BILLING EXPENSES	A8351.3	\$	1,000.00
COMMUNITY BEAUTIFICATION	A8510.4	\$	1,000.00
SHADE TREES - CUT	A8560.4	\$	3,000.00
SHADE TREES - PLANTED	A8561.4	\$	600.00
TOTAL HOME & COMMUNITY		\$	147,284.60

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HOME & COMMUNITY SERVICES			
METERED WATER CHARGES	A2140	\$	100,000.00
UNMETERED WATER CHARGES	A2142	\$	500.00
WATER CHARGES	A2144	\$	-
WATER - INTEREST & PENALTIES	A2148	\$	5,000.00
COMMUNITY HOUSE	A2189	\$	800.00
TOTAL HOME & COMMUNITY SERVICES		\$	106,300.00
TOTAL DEPARTMENTAL INCOME		\$	311,301.00
INTERGOVERNMENTAL CHARGES			
CULTURE & RECREATION			
PARK USER FEE	A2350	\$	5,000.00
TOTAL CULTURE & RECREATION		\$	5,000.00
USE OF MONEY			
INTEREST EARNINGS	A2401	\$	50.00
RENTAL FROM BANK	A2410	\$	-
TOTAL USE OF MONEY		\$	50.00
LICENSES AND PERMITS			
BUILDING PERMITS	A2555	\$	100.00
JUNK CAR PERMITS	A2590	\$	-
TOTAL LICENSES AND PERMITS		\$	100.00
FINES & FORFEITURES			
JUSTICE FEES	A2610	\$	-
TOTAL FINES & FORFEITURES		\$	-
SALE OF PROPERTY			
CENTENNIAL SALES	A2655	\$	-
EQUIPMENT SALES	A2665	\$	-
INSURANCE RECOVERIES	A2680	\$	-
TOTAL SALE OF PROPERTY		\$	-
MISCELLANEOUS			
MISCELLANEOUS	A2770	\$	-
TOTAL MISCELLANEOUS		\$	-
TOTAL INTERGOVERNMENTAL CHARGES		\$	5,150.00
STATE AID			
GENERAL GOVERNMENT			
PER CAPITA	A3001	\$	8,000.00
MORTGAGE TAX	A3005	\$	2,000.00
STAR	A3040	\$	-
TOTAL GENERAL GOVERNMENT		\$	10,000.00

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SCHEDULE OF WAGES & SALARIES			
MAYOR /yr	1	\$ 4,000.00	
TRUSTEES \$2,000.00 ea./yr	4	\$ 8,000.00	
STREETS & WATER SUPERINTENDENT	1	\$ 47,008.00	\$ 47,008.00
ASST. SUPERINTENDENT	1	\$ 26,000.00	\$ 26,000.00
CLERK / TREASURER	1	\$ 38,038.00	\$ 38,038.00
DEPUTY CLERK / TREASURER	1	\$ 8,669.70	
CODE ENFORCEMENT	1	\$ 9,216.00	\$ 9,216.00
		\$ 140,931.70	\$ 120,262.00