

VILLAGE OF WINDSOR  
BUDGET 2017/2018

APPROPRIATIONS		2017-2018
GOV'T SUPPORT		
LEGISLATIVE - TRUSTEES		
PERSONNEL SERVICES	A1010.1	\$ 8,000.00
CONTRACTUAL EXPENSE	A1010.4	\$ 200.00
<b>TOTAL LEGISLATIVE</b>		<b>\$ 8,200.00</b>
EXECUTIVE - MAYOR		
PERSONNEL SERVICES	A1210.1	\$ 4,000.00
CONTRACTUAL EXPENSE	A1210.4	\$ 400.00
<b>TOTAL EXECUTIVE</b>		<b>\$ 4,400.00</b>
FINANCE- CLERK / TREASURER		
PERSONNEL SERVICES	A1325.1	\$ 38,902.50
MEETING SALARY	A1325.3	\$ 850.00
EXPENSES	A1325.4	\$ 1,000.00
DEPUTY CLERK/TREASURER	A1326.1	\$ 8,775.00
<b>TOTAL FINANCE</b>		<b>\$ 49,527.50</b>
STAFF		
ATTORNEY	A1420.4	\$ 20,000.00
GRANT WRITER	A1430.4	\$ 3,000.00
ENGINEER	A1440.4	\$ 5,000.00
<b>TOTAL STAFF</b>		<b>\$ 28,000.00</b>
SHARED SERVICES		
COMMUNITY HOUSE - ADMINIST	A1620.1	\$ 3,215.68
CONTRACTUAL EXPENSE	A1620.4	\$ 20,000.00
OFFICE - EQUIPMENT	A1621.2	\$ 2,500.00
CONTRACTUAL EXPENSE	A1621.4	\$ 6,000.00
BROOME COUNTY		
DATA PROCESSING	A1680.4	\$ 500.00
<b>TOTAL SHARED SERV.</b>		<b>\$ 32,215.68</b>
SPECIAL ITEMS		
UNALLOCATED INSURANCE	A1910.4	\$ 30,000.00
DUES	A1920.4	\$ 900.00
CONTINGENCY FUND	A1990.4	\$ 30,000.00
<b>TOTAL SPEC. ITEMS</b>		<b>\$ 60,900.00</b>
<b>TOTAL GOV'T SUPP'T</b>		<b>\$ 183,243.18</b>
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	\$ 9,600.00
CONTRACTUAL EXPENSE	A3620.4	\$ 2,000.00
CODE EXPENSE	A3721.4	\$ 300.00
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 51,900.00</b>
HEALTH - REG.VITAL STATS.		
A4020.4		
<b>TOTAL HEALTH</b>		
TRANSPORTATION - HIGHWAY		
ADMINISTRATION	A5010.1	\$ 50,646.96
OVERTIME		\$ 12,661.74
MEETING SALARY	A5010.3	\$ 650.00
CONTRACTUAL EXPENSE	A5110.4	\$ 65,000.00
C.H.I.P - PERMANENT IMPROVEMENT	A5112.4	\$ 25,780.65
STREET LIGHTING	A5182.4	\$ 35,000.00
SIDEWALKS	A5410.4	\$ 900.00
<b>TOTAL TRANSPORTATION</b>		<b>\$ 190,639.35</b>
CULTURE & RECREATION		
RECREATION		
PARK - ADMINISTRATION	A7110.1	\$ 8,039.20
CONTRACTUAL EXPENSES	A7110.4	\$ 11,000.00
CONTRACTUAL EXPENSES	A7140.4	\$ 400.00
DIVISION FOR YOUTH	A7310.4	
CULTURE		
MUSEUM	A7450.4	\$ 2,000.00
SENIORS	A7620.4	\$ 150.00
<b>TOTAL CULT.&amp; REC.</b>		<b>\$ 21,589.20</b>
HOME & COMMUNITY SERVICES		
GENERAL ENVIRONMENT		
ZONING BOARD	A8010.4	\$ 150.00
PLANNING BOARD	A8020.4	\$ 150.00
SANITATION		
REFUSE CONTRACT	A8160.4	\$ 48,236.16
CLEANUP DAY	A8161.4	\$ 1,000.00
WATER		
ADMINISTRATION	A8310.1	\$ 20,537.66
- OT -		\$ 6,161.30
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
<b>TOTAL HOME &amp; COMMUNITY</b>		<b>\$ 147,335.12</b>

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<b>EMPLOYEE BENEFITS</b>		
NYS RETIREMENT	A9010.8	\$ 22,000.00
SOCIAL SECURITY	A9030.8	\$ 13,046.31
WORKER'S COMPENSATION	A9040.8	\$ 26,000.00
DISABILITY INSURANCE	A9055.8	\$ 1,500.00
HOSPITAL & MEDICAL INSURANCE	A9060.8	\$ 36,000.00
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 98,546.31</b>
<b>DEBT SERVICE</b>		
SPECIAL ASSESSMENT - B.A.N. PRINCIPAL	A9730.6	\$ -
SPECIAL ASSESSMENT - B.A.N. INTEREST	A9730.7	\$ -
<b>TOTAL DEBT SERVICE</b>		<b>\$ -</b>
<b>GRAND TOTAL APPROPRIATIONS</b>		<b>\$ 693,253.16</b>
<b>ESTIMATED REVENUES</b>		
<b>TAX ITEMS</b>		
SPECIAL ASSESSMENT	A1030	\$ -
P.I.L.O.T. - S.E.P.P.	A1080	\$ 7,425.00
INTEREST & PEN. - TAXES	A1090	\$ 3,500.00
INTEREST & PEN - S/A	A1091	\$ -
<b>TOTAL TAX ITEMS</b>		<b>\$ 10,925.00</b>
<b>NON-PROPERTY TAX</b>		
BC SALES TAX	A1120	\$ 195,000.00
FRANCHISES	A1170	\$ 8,000.00
<b>TOTAL NON-PROPERTY TAX</b>		<b>\$ 203,000.00</b>
<b>DEPARTMENTAL INCOME</b>		
<b>GENERAL GOVERNMENT</b>		
CLERK FEES	A1255	\$ 100.00
<b>TOTAL GENERAL GOVERNMENT INCOME</b>		<b>\$ 100.00</b>
<b>PUBLIC SAFETY</b>		
FIRE STATION	A1540	\$ 1.00
PUBLIC WORKS CHARGES	A1710	\$ -
<b>TOTAL PUBLIC SAFETY</b>		<b>\$ 1.00</b>
<b>CULTURE &amp; RECREATION</b>		
PARK & POOL CHARGES	A2001	\$ -
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>\$ -</b>

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HOME & COMMUNITY SERVICES		
METERED WATER CHARGES	A2140	\$ 100,000.00
UNMETERED WATER CHARGES	A2142	\$ 200.00
WATER CHARGES	A2144	\$ -
WATER - INTEREST & PENALTIES	A2148	\$ 5,000.00
COMMUNITY HOUSE	A2189	\$ 700.00
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>		<b>\$ 105,900.00</b>
<b>TOTAL DEPARTMENTAL INCOME</b>		<b>\$ 319,926.00</b>
INTERGOVERNMENTAL CHARGES		
CULTURE & RECREATION		
PARK USER FEE	A2350	\$ 5,000.00
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>\$ 5,000.00</b>
USE OF MONEY		
INTEREST EARNINGS	A2401	\$ 50.00
RENTAL FROM BANK	A2410	\$ -
<b>TOTAL USE OF MONEY</b>		<b>\$ 50.00</b>
LICENSES AND PERMITS		
BUILDING PERMITS	A2555	\$ 100.00
JUNK CAR PERMITS	A2590	\$ -
<b>TOTAL LICENSES AND PERMITS</b>		<b>\$ 100.00</b>
FINES & FORFEITURES		
JUSTICE FEES	A2610	\$ -
<b>TOTAL FINES &amp; FORFEITURES</b>		<b>\$ -</b>
SALE OF PROPERTY		
CENTENNIAL SALES	A2655	\$ -
EQUIPMENT SALES	A2665	\$ -
INSURANCE RECOVERIES	A2680	\$ -
<b>TOTAL SALE OF PROPERTY</b>		<b>\$ -</b>
MISCELLANEOUS		
MISCELLANEOUS	A2770	\$ 1,500.00
<b>TOTAL MISCELLANEOUS</b>		<b>\$ 1,500.00</b>
<b>TOTAL INTERGOVERNMENTAL CHARGES</b>		<b>\$ 6,650.00</b>
STATE AID		
GENERAL GOVERNMENT		
PER CAPITA	A3001	\$ 8,000.00
MORTGAGE TAX	A3005	\$ 2,000.00
STAR	A3040	\$ -
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$ 10,000.00</b>



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<b>SCHEDULE OF WAGES &amp; SALARIES</b>		
<b>MAYOR /yr</b>	<b>1</b>	<b>\$ 4,000.00</b>
<b>TRUSTEES \$2,000.00 ea./yr</b>	<b>4</b>	<b>\$ 8,000.00</b>
<b>STREETS &amp; WATER SUPERINTENDENT</b>	<b>1</b>	<b>\$ 49,400.00</b>
<b>ASST. SUPERINTENDENT</b>	<b>1</b>	<b>\$ 27,040.00</b>
<b>CLERK / TREASURER</b>	<b>1</b>	<b>\$ 38,220.00</b>
<b>DEPUTY CLERK / TREASURER</b>	<b>1</b>	<b>\$ 8,775.00</b>
<b>CODE ENFORCEMENT</b>	<b>1</b>	<b>\$ 9,216.00</b>
		<b>\$ 144,651.00</b>