Tentative 2022-2023 Budget at a Glance

Department Name	Department Code	2021-2022 Adopted	2022-2023 Proposed	Percentage Change
Board of Trustees	A1010	$22,180	$26,690	20.33%
Justice Court	A1110	$257,970	$241,316	(6.46%)
Mayor	A1210	$6,300	$6,400	1.59%
Manager	A1230	$269,549	$217,637	(19.26%)
Auditor	A1320	$35,244	$33,041	(6.25%)
Treasurer	A1325	$259,283	$243,180	(6.21%)
Assessor	A1355	$26,690	$25,775	(3.43%)
Tax Advertising	A1362	$350	$800	128.6%
Clerk	A1410	$125,915	$151,047	19.96%
Law	A1420	$155,151	$156,714	1.00%
Engineer	A1440	$519,860	$534,922	2.90%
Buildings	A1620	$111,398	$108,798	(2.33%)
Central Garage	A1640	$531,638	$578,039	8.73%
Central Comms.	A1650	$248,399	$257,918	3.83%
Data Processing	A1680	$188,002	$146,862	(21.88%)
Various	A1900	$457,014	$464,256	1.58%
Contingency	A1990	$150,000	$250,000	66.67%
Police	A3120	$3,161,600	$3,303,481	4.49%
Jail	A3150	$500	$0	(100.00%)
Aux. Police Services	A3189	$172,512	$155,537	(9.84%)
Traffic Control	A3310	$18,500	$19,500	5.41%
Fire	A3410	$577,116	$587,758	1.84%
Animal Control	A3510	$7,600	$5,500	(27.63%)
Registrar	A4020	$5,400	$5,300	(1.85%)
Ambulance	A4540	$425,618	$438,219	2.96%
DPW Admin.	A5010	$598,871	$616,866	3.00%
Street Maint.	A5110	$1,610,776	$1,646,761	2.23%
Brush & Weeds	A5140	$22,500	$21,200	(5.78%)
Snow Removal	A5142	$203,950	$164,450	(19.37%)
Street Lighting	A5182	$8,000	$7,000	(12.50%)
Parking	A5650	$287,748	$272,095	(5.44%)
Publicity	A6410	$32,552	$26,823	(17.60%)
Recreation	A7020	$189,970	$205,228	8.03%
Parks	A7110	$136,050	$123,580	(9.17%)
Playgrounds	A7140	$101,800	$103,500	1.67%
Special Rec.	A7180	$76,360	$87,625	14.75%
Youth Programs	A7310	$101,800	$117,350	15.28%
Historian	A7510	$4,000	$2,000	(50.00%)
Celebrations	A7550	$9,500	$35,200	270.53%
Senior Programs	A7610	$34,300	$45,980	34.05%
Zoning Board	A8010	$3,925	$3,925	0%
Planning Board	A8020	$11,750	$10,750	(8.51%)
Recycling	A8090	$158,500	$151,000	(4.73%)
Storm Sewers	A8140	$22,500	$15,000	(33.33%)
Refuse Collection	A8160	$144,000	$131,000	(9.03%)
Street Cleaning	A8170	$8,500	$2,000	(76.47%)
Beautification	A8510	$16,650	$24,150	45.05%
Shade Tree	A8560	$45,500	$45,500	0%
Conservation	A8710	$4,000	$3,000	(25.00%)
Emerg. Disaster	A8760	$100	$0	(100.00%)
Nat. Resources	A8790	$2,850	$2,850	0%
Undistributed	A9000	$4,620,572	$4,810,921	4.12%
BANs	A9730	$141,075	$143,048	1.40%
Debt Service	A9901	$2,536,167	$2,452,735	(3.29%)

Tentative 2022-2023 Budget at a Glance

Board of Trustees – return of meetings in-person required restoring funding for videographer; also restored funding for NYCOM meetings.

Mayor – slight increase in conference and special events line.

Tax Advertising – increase to actual cost of advertising which is passed onto property owners with delinquent taxes.

Clerk – increase largely due to allocation of part-time deputy clerk position (former full-time position was in the parking department code)

Law – slight increase due to more legal bills not covered by the Village's retainer agreement

Engineer – increase largely due to splitting of duties of former Engineering Office Manager among two new Office Assistant positions.

Central Garage – all vehicle maintenance supplies and vehicle repairs lines were coalesced into two lines in this departmental code, which saw this departmental code increase significantly.

Central Comms. – increase attributed to the rising cost of utilities (telephone and electric).

Various Obligations – this increase is attributed to the increased rates received for property and flood insurance for the Village.

Contingency – this increase is to cover unanticipated costs the Village has not budgeted for in the upcoming year.

Police – this increase reflects contractual increases for the department's personnel as well as increased overtime for community policing initiatives.

Traffic Control – this slight increase represents an increase for purchasing more street/road signs.

Fire – this increase represents an increase in the LOSAP contribution as well as a new part-time employee for the department.

Ambulance – this increase is primarily the contractual increases for the paramedic fly car and 24/7 EMT.

DPW Admin – this increase is largely the result of a senior employee making a transfer from the recreation dept. to DPW.

Street Maint – this increase is largely attributed to the funding of one new full-time employee for DPW.

Recreation – this increase can be attributed to personnel costs for the department.

Playgrounds – this increase is largely related to the restoration of recreation programs (which aim to cover their costs through revenue received).

Special Recreation Facilities – this increase is related to the hourly wage increases for lifeguards at Silver Lake.

Youth Programs - this increase is largely related to the restoration of recreation programs (which aim to cover their costs through revenue received).

Celebrations – this increase is attributed to the restoration of Summerfest and other fairs/festivals supported by the Village.

Senior Programs – this increase is the result of funding the senior director position at the same level it was before the pandemic.

Beautification – this increase is attributed to the restoration of funding for the Earth Day festival, as well as seasonal and decorative plantings in the Village.

Undistributed – this increase is largely related to an increase in health insurance premiums.

BANs – this increase is related to the short-term debt issued by the Village.