Administration Budget FY 2022-2023

Board of Trustees - 1010

Total Amount Requested: $26,690 (increase of $4,510 or 20.33%)

Significant Changes in 1010 Budget

- 1200: Return of videographer for all meetings – increase of $1,760
- 4000: Return conference funding for NYCOM – increase of $2,750

Village Justice Court - 1110

Total Amount Requested: $241,316 (decrease of $16,654 or 6.46%)

Significant Change in 1110 Budget

- 4000: Complus maintenance no longer charged to us directly – savings of $20,000

Mayor - 1210

Total Amount Requested: $6,400 (increase of $100 or 1.59%)

Manager - 1230

Total Amount Requested: $217,637 (decrease of $51,912 or 19.26%)

Significant Change in 1230 Budget

- 1000: Changes in personnel resulted in savings of $52,082

Auditor - 1320

Total Amount Requested: $33,041 (decrease of $2,203 or 6.25%)

Significant Change in 1320 Budget

- 4000: Change in allocation to Sewer Fund resulted in savings of $2,203

Treasurer - 1325

Total Amount Requested: $243,180 (decrease of $16,103 or 6.21%)

Significant Change in 1325 Budget

- 1000: Changes in personnel resulted in savings of $17,476

Assessment - 1355

Total Amount Requested: $25,775 (decrease of $915 or 3.43%)

Tax Advertising - 1362

Total Amount Requested: $800 (increase of $450 or 128.6%)

Clerk - 1410

Total Amount Requested: $151,047 (increase of $25,132 or 19.96%)

Significant Change in 1410 Budget

- 1100: Additional part-time employee (formerly full-time in parking department) – increase of $21,875

Law - 1420

Total Amount Requested: $156,714 (decrease of $1,563 or 1%)

Engineer - 1440

Total Amount Requested: $534,922 (increase of $15,062 or 2.90%)

<u>Significant Change in 1440 Budget</u>

- 1000 & 1100: Changes in personnel resulted in a net increase of $22,559
- 1200: Reduction in anticipated overtime – decrease of $2,000
- 2020: No computer equipment to purchase – decrease of $2,000

Central Communications - 1650

Total Amount Requested: $257,918 (increase of $9,519 or 3.83%)

<u>Significant Change in 1650 Budget</u>

- 4000: Change in allocation to Sewer Fund – decrease of $2,495
- 4400: Anticipated increase in electricity costs – increase of $10,000
- 4500: Based on actual usage of telephone lines – increase of $2,622

Data Processing - 1680

Total Amount Requested: $146,862 (decrease of $41,140 or 21.88%)

<u>Significant Change in 1680 Budget</u>

- 1000 & 1100: Changes in personnel resulted in a net savings of $37,188
- 4000: Change in allocation to Sewer Fund – decrease of $3,451

Various Obligations - 1900

Total Amount Requested: $464,256 (increase of $7,242 or 1.58%)

Significant Change in 1325 Budget

- 1910: Change in property and flood insurance rates – increase of $8,560
- 1920: Rejoined Historic Hudson River Towns – increase of $2,500
- 1950: Change in allocation of property tax to Sewer Fund – decrease of $4,414

Contingency - 1990

Total Amount Requested: $250,000 (increase of $100,000 or 66.67%)

Registrar - 4020

Total Amount Requested: $5,300 (decrease of $100 or 1.85%)

Parking - 5650

Total Amount Requested: $272,095 (decrease of $15,653 or 5.44%)

Significant Change in 5650 Budget

- 1100: Change based on actual hours worked currently by PEOs – decrease of $10,000
- 4210 & 4710: Vehicle lines now consolidated under Central Garage – decrease of $3,000

Publicity - 6410

Total Amount Requested: $26,823 (decrease of $5,729 or 17.60%)

Significant Change in 6410 Budget

- 2020: No computer equipment needed this year – decrease of $1,150
- 4000: Printing and mailing of newsletter being done in-house – decrease of $7,205
- 4000: Various increases to subscriptions and software – increase of $2,776

Historian - 7510

Total Amount Requested: $2,000 (decrease of $2,000 or 50%)

Zoning Board - 8010

Total Amount Requested: $3,925 (no change)

Planning Board - 8020

Total Amount Requested: $10,750 (decrease of $1,000 or 8.51%)

Significant Change in 8020 Budget

- 4000: Reduction in consultants – decrease of $1,000

Conservation - 8710

Total Amount Requested: $3,000 (decrease of $1,000 or 25%)

Significant Change in 8710 Budget

- 4000: Boards & Committees funding moved to A1010.

Emergency Disasters - 8760

Total Amount Requested: $0 (decrease of $100 or 100%)

Natural Resources - 8790

Total Amount Requested: $2,850 (no change)

Undistributed - 9000

Total Amount Requested: $4,810,921 (increase of $190,349 or 4.12%)

Significant Change in 9000 Budget

- 9010: Village's contribution to employee retirement plan – decrease of $103,651
- 9015: Village's contribution to police retirement plan – increase of $45,000
- 9030: Village's contribution to social security – increase of $5,979
- 9031: Village's contribution to Medicare – decrease of $398
- 9040: Workers Compensation coverage – decrease of $28,887
- 9045: Life Insurance coverage – decrease of $229
- 9050: Unemployment payments – decrease of $16,000
- 9060: Medical insurance – increase of $260,259
- 9060: Dental insurance – decrease of $5,038
- 9060: Medicare reimbursement – increase of $33,314
- 9060: Physicals for employees – no change