

INCORPORATED VILLAGE OF LINDENHURST

SUMMARY OF GENERAL FUND BUDGET REVENUES & APPROPRIATIONS FOR THE FISCAL YEAR MARCH 1, 2022 - FEBRUARY 28, 2023

ADOPTED 1/4/22	ADOPTED 2021-22	PROPOSED 2022-23
TOTAL APPROPRIATIONS	<u>\$15,500,995.00</u>	<u>\$15,781,675.00</u>
REAL ESTATE TAX LEVY	\$8,702,586.00	\$8,942,930.00
MTA TAX	<u>\$17,045.00</u>	<u>\$17,430.00</u>
TOTAL TAX	<u>\$8,719,631.00</u>	<u>\$8,960,360.00</u>
SANITATION FEE	<u>\$2,218,400.00</u>	<u>\$2,217,928.00</u>
APPROPRIATED SURPLUS	<u>\$150,000.00</u>	<u>\$0.00</u>
OTHER REVENUES	<u>\$4,412,964.00</u>	<u>\$4,603,387.00</u>
TOTAL REVENUES	<u>\$15,500,995.00</u>	<u>\$15,781,675.00</u>
ASSESSED VALUATION	<u>\$ 41,599,360.00</u>	<u>\$ 41,985,591.00</u>
TAX RATE PER \$100 OF ASSESSED VALUATION	<u>\$ 20.92</u>	<u>\$ 21.30</u>
MTA TAX RATE PER \$100 OF ASSESSED VALUATION	<u>\$ 0.04</u>	<u>\$ 0.04</u>
SANITATION FEE PER ONE FAMILY DWELLING	<u>\$ 236.00</u>	<u>\$ 236.00</u>

2021/22 A single family home with an assessed value of 4000 paid:
\$836.80 + \$236.00 = \$1,072.80

2022/23 A single family home with an assessed value of 4000 paid:
\$852.00 + \$236.00 = \$1,088.00

\$16.00 increase or 1.5% increase for all village taxes and charges

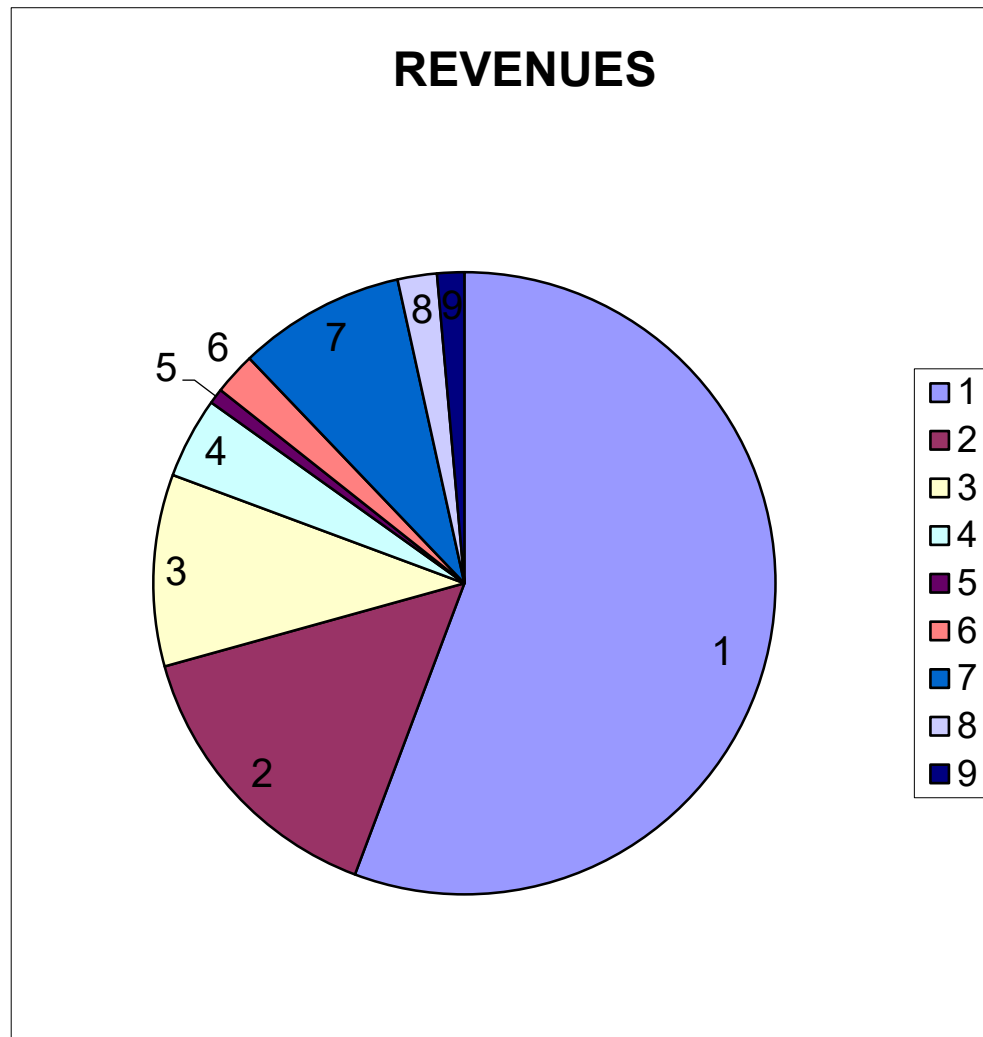
2021/22 A two family home with an assessed value of 8000 paid:
\$1,673.60 + \$472.00 = \$2,145.60

2022/23 A two family home with an assessed value of 8000 paid:
\$1,704.00 + \$472.00 = \$2,176.00

PROPOSED REVENUES

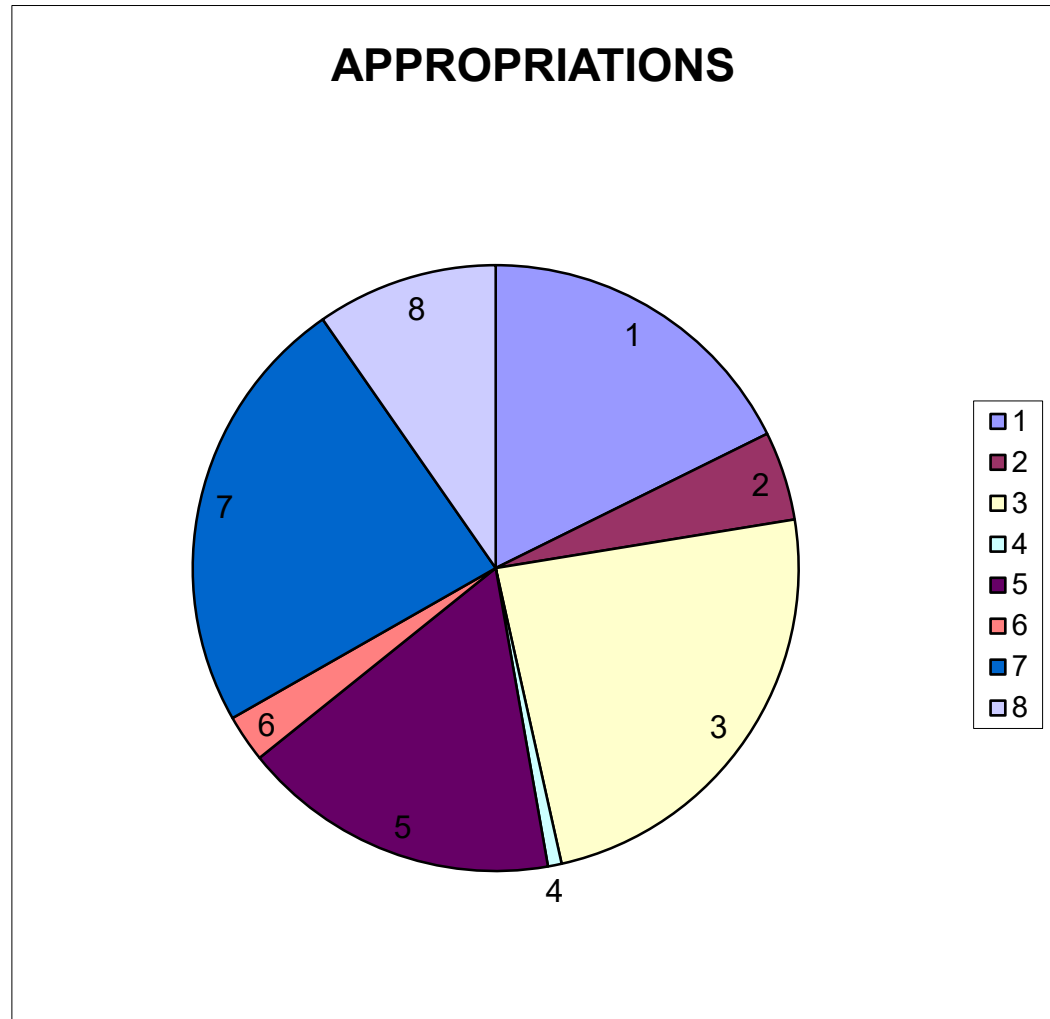
1. REAL ESTATE TAXES	\$ 8,942,930.00	57%
2. SANITATION CHARGE	\$ 2,217,928.00	14%
3. TAX ITEMS	\$ 1,836,608.00	12%
4. STATE AID	\$ 542,383.00	3%
5. HOME & COMMUNITY SERVICE	\$ 118,200.00	1%
6. USE OF MONEY & PROPERTY	\$ 355,294.00	2%
7. FINES & FORFEITURES/LIC. & PERMITS	\$ 1,443,500.00	9%
8. INTER-GOVERNMENT CHARGES	\$ 324,832.00	2%
9. SURPLUS - DESIGNATED/UNDESIG.	\$ -	0%

TOTAL \$ 15,781,675.00



PROPOSED APPROPRIATIONS

1. PUBLIC SAFETY	\$ 3,195,585.00	20%		
2. FIREFIGHTERS AWARDS PROGRAM	\$ 800,000.00	5%		
3. PUBLIC WORKS	\$ 3,689,935.00	23%		
4. CULTURE & RECREATION	\$ 172,490.00	1%	TOTAL	\$ 15,781,675.00
5. GENERAL GOVERNMENT	\$ 2,707,025.00	17%		
6. HOME & COMMUNITY SERVICES	\$ 336,695.00	2%		
7. EMPLOYEE BENEFITS	\$ 3,255,950.00	21%		
8. DEBT REDEMPTION	\$ 1,623,995.00	10%		



APPROPRIATIONS FOR PROPOSED 2022-2023 BUDGET

	ADOPTED/MODIFIED AMT - 2021/22	AS OF 12/15/21 YTD ACTUAL 2021/22	PROPOSED AMT - 2022/23
BOARD OF TRUSTEES	\$ 39,900.00	\$ 29,498.15	\$ 40,500.00
JUSTICE COURT	\$ 152,445.00	\$ 108,706.51	\$ 161,720.00
MAYOR	\$ 119,245.00	\$ 80,904.92	\$ 128,950.00
TREASURER	\$ 220,360.00	\$ 174,413.51	\$ 228,100.00
PURCHASING	\$ 51,675.00	\$ 39,289.89	\$ 54,355.00
ASSESSMENT	\$ 146,480.00	\$ 79,808.87	\$ 149,565.00
MISC. TAX ADVERTISING EXP.	\$ 9,000.00	\$ 6,306.31	\$ 9,000.00
VILLAGE CLERK	\$ 382,715.00	\$ 286,561.74	\$ 431,620.00
RECORDS RETENTION	\$ 1,000.00	\$ -	\$ 1,000.00
VILLAGE ATTORNEY	\$ 187,500.00	\$ 107,727.02	\$ 186,500.00
ENGINEERS	\$ 10,000.00	\$ 7,450.00	\$ 10,000.00
ELECTIONS	\$ 5,000.00	\$ -	\$ 11,000.00
SHARED SERVICES BUILDINGS	\$ 207,000.00	\$ 120,997.61	\$ 147,100.00
CENTRAL DATA PROC.	\$ 55,000.00	\$ 54,164.32	\$ 70,000.00
GENERAL INSURANCE	\$ 450,000.00	\$ 436,008.13	\$ 480,000.00
MUNICIPAL ASSOC. DUES/TRAINING	\$ 18,000.00	\$ 14,889.73	\$ 18,000.00
TAX/ASSESS ON PROP.	\$ 14,150.00	\$ 14,149.25	\$ 3,000.00
MISC. TAX EXPENDITURES	\$ 61,370.00	\$ (14,721.84)	\$ 72,685.00
GENERAL GOVT. SUPPLIES	\$ 4,000.00	\$ 3,161.11	\$ 4,000.00
BABYLON CENTRAL ALARM	\$ 147,000.00	\$ 74,410.57	\$ 150,000.00
CONTINGENT	\$ 40,000.00	\$ -	\$ 115,000.00
TRAFFIC CONTROL	\$ 208,640.00	\$ 133,365.41	\$ 222,155.00

ON STREET PARKING	<u>\$ 155,250.00</u>	<u>\$ 116,872.66</u>	<u>\$ 227,565.00</u>
FIRE & RESCUE PROTECTION	<u>\$ 2,074,415.00</u>	<u>\$ 1,550,654.25</u>	<u>\$ 2,236,380.00</u>
FIRE MARSHAL	<u>\$ 20,160.00</u>	<u>\$ 14,901.01</u>	<u>\$ 21,525.00</u>
SAFETY INSPECTION	<u>\$ 262,980.00</u>	<u>\$ 196,861.32</u>	<u>\$ 283,740.00</u>
EMERGENCY PREPAREDNESS	<u>\$ 2,000.00</u>	<u>\$ -</u>	<u>\$ 2,000.00</u>
REGISTRAR OF VITAL STATISTICS	<u>\$ 2,600.00</u>	<u>\$ 1,949.94</u>	<u>\$ 2,600.00</u>
DEPT. OF PUBLIC WORKS ADMIN.	<u>\$ 548,905.00</u>	<u>\$ 379,849.48</u>	<u>\$ 599,505.00</u>
DPW VECHICLE REPAIR	<u>\$ 356,585.00</u>	<u>\$ 243,989.46</u>	<u>\$ 372,235.00</u>
HIGHWAY DEPT.	<u>\$ 1,765,051.17</u>	<u>\$ 1,084,286.56</u>	<u>\$ 1,272,425.00</u>
SNOW REMOVAL	<u>\$ 73,500.00</u>	<u>\$ 4,535.00</u>	<u>\$ 88,500.00</u>
STREET LIGHTING	<u>\$ 339,000.00</u>	<u>\$ 210,822.76</u>	<u>\$ 314,000.00</u>
ECONOMIC OPPORTUNITY/DEVELOPMENT	<u>\$ 5,000.00</u>	<u>\$ -</u>	<u>\$ 5,000.00</u>
PARKS DEPARTMENT	<u>\$ 313,485.00</u>	<u>\$ 280,569.67</u>	<u>\$ 369,405.00</u>
HORTICULTURE	<u>\$ 57,185.00</u>	<u>\$ 42,872.30</u>	<u>\$ 57,605.00</u>
MARINA & DOCKS	<u>\$ 61,820.00</u>	<u>\$ 42,749.25</u>	<u>\$ 88,900.00</u>
YOUTH SERVICES	<u>\$ 93,400.00</u>	<u>\$ 90,542.86</u>	<u>\$ 119,600.00</u>
JOINT YOUTH PROJECT	<u>\$ 46,000.00</u>	<u>\$ 41,368.21</u>	<u>\$ 32,000.00</u>
MUSEUM/CULTURE	<u>\$ 29,755.00</u>	<u>\$ 24,076.63</u>	<u>\$ 36,735.00</u>
HISTORIAN	<u>\$ 5,905.00</u>	<u>\$ 4,201.47</u>	<u>\$ 5,905.00</u>
SPECIAL EVENTS	<u>\$ 22,250.00</u>	<u>\$ 12,151.45</u>	<u>\$ 40,950.00</u>
SENIOR CITIZEN SERVICES	<u>\$ 84,255.00</u>	<u>\$ 46,961.13</u>	<u>\$ 79,815.00</u>
COMMUNITY CENTER	<u>\$ 173,965.00</u>	<u>\$ 172,408.89</u>	<u>\$ 100,280.00</u>
ZONING BOARDS OF APPEALS	<u>\$ 52,670.00</u>	<u>\$ 41,302.45</u>	<u>\$ 59,530.00</u>
TWO FAMILY REVIEW BOARD	<u>\$ 30,140.00</u>	<u>\$ 23,733.29</u>	<u>\$ 29,940.00</u>
PLANNING BOARD	<u>\$ 24,135.00</u>	<u>\$ 16,351.25</u>	<u>\$ 23,930.00</u>

GEN. ENVIRONMENTAL	<u>\$ 2,400.00</u>	<u>\$ 1,800.00</u>	<u>\$ 2,400.00</u>
SANITATION DEPT.	<u>\$ 797,865.00</u>	<u>\$ 572,228.37</u>	<u>\$ 885,260.00</u>
DRAINAGE	<u>\$ 15,390.00</u>	<u>\$ 10,625.00</u>	<u>\$ 15,000.00</u>
SHADE TREES	<u>\$ 10,000.00</u>	<u>\$ 220.00</u>	<u>\$ 30,000.00</u>
ECONOMIC DEVELOPMENT	<u>\$ 5,350.00</u>	<u>\$ 2,585.30</u>	<u>\$ 4,750.00</u>
STATE RETIREMENT	<u>\$ 535,000.00</u>	<u>\$ 641,882.25</u>	<u>\$ 435,000.00</u>
LOCAL PENSION FUND	<u>\$ 785,000.00</u>	<u>\$ 730,000.00</u>	<u>\$ 800,000.00</u>
SOCIAL SECURITY	<u>\$ 394,130.00</u>	<u>\$ 253,065.87</u>	<u>\$ 398,000.00</u>
WORKERS COMPENSATION	<u>\$ 400,000.00</u>	<u>\$ 307,706.78</u>	<u>\$ 350,000.00</u>
LIFE INSURANCE	<u>\$ 6,000.00</u>	<u>\$ 4,115.36</u>	<u>\$ 6,500.00</u>
DISABILITY INSURANCE	<u>\$ 24,000.00</u>	<u>\$ 4,501.00</u>	<u>\$ 33,000.00</u>
HOSPITAL/MEDICAL INSURANCE	<u>\$ 1,924,750.00</u>	<u>\$ 1,280,715.96</u>	<u>\$ 1,977,750.00</u>
UNEMPLOYMENT INSURANCE	<u>\$ 9,605.00</u>	<u>\$ -</u>	<u>\$ 10,000.00</u>
MEDICARE REIMBURSEMENT	<u>\$ 45,495.00</u>	<u>\$ 45,492.60</u>	<u>\$ 45,700.00</u>
BONDED INDEBTEDNESS	<u>\$ 1,047,845.00</u>	<u>\$ 722,476.08</u>	<u>\$ 800,975.00</u>
BOND ANTICIPATED NOTES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
CAPITAL LEASES	<u>\$ 706,325.00</u>	<u>\$ 601,034.25</u>	<u>\$ 823,020.00</u>
TRANSFER CAPITAL PROJECTS	<u>\$ 5,610.00</u>	<u>\$ 5,609.73</u>	<u>\$ -</u>
TOTAL:	<u>\$ 15,845,656.17</u>	<u>\$ 11,585,161.05</u>	<u>\$ 15,781,675.00</u>