

VILLAGE OF BALDWINSVILLE



Mark A. Baker, Treasurer
16 West Genesee Street
Baldwinsville, NY 13027
(315) 635-3521



I certify that the attached is a true copy of the budget of the Village of Baldwinsville, NY for the fiscal year that begins March 1, 2024 and ends February 28, 2025.

I further certify that the date of the most recent assessment roll is July 2023.

The tax rate for village properties located in the Town of Van Buren is \$6.364471, with the taxable assessed value being \$111,577,211. Equalization rate is 95%.

The tax rate for village properties located in the Town of Lysander is \$6.718053, with the taxable assessed value being \$336,248,181. Equalization rate is 90%.

A handwritten signature in blue ink, appearing to read 'Mark A. Baker', is written over a horizontal line.

MARK A. BAKER, Treasurer

February 7, 2024

Village of Baldwinsville		Assessed Value as of 11/28/2023 (000's)	\$ 447,825.428
General Fund Revenue Approved Budget		Tentative Property Tax Levy	\$ 2,969,063
Fiscal Year March 1, 2024 - February 28, 2025		Tentative Property Tax Levy Increase (Decrease)	\$ 21,508
Lysander Properties (90% Equalization Rate)		Van Buren Properties (95% Equalization Rate)	
Assessed Value (000's)	\$ 336,248.181	Assessed Value (000's)	\$ 111,577.211
Equalized Assessed Value (000's)	\$ 373,609.090	Equalized Assessed Value (000's)	\$ 117,449.696
Proportionate Share of Property Tax Levy	\$ 2,258,933.06	Proportionate Share of Property Tax Levy	\$ 710,129.94
Tentative Tax Rate/\$1,000 AV	\$ 6.718053	Tentative Tax Rate/\$1,000 AV	\$ 6.364471
Tentative Tax Rate Increase (Decrease)/\$1,000 AV	\$ 0.18805	Tentative Tax Rate Increase (Decrease)/\$1,000 AV	\$ (0.16553)
Tentative Tax Rate Increase (Decrease) %	2.8798%	Tentative Tax Rate Increase (Decrease) %	-2.5349%
		2022-2023	2023-2024
Revenue Type	Code #	Adopted	Adopted
Real Property Taxes			2024-2025
Property Taxes	A1001	2,904,685	3,000,000
Special Assessments-Sidewalks	A1030	30,000	5,000
			2,969,063
Real Property Tax Items			
PILOTS	A1081	75,037	92,618
Prior year tax payments		-	-
Late Tax Fees	A1090	8,000	20,000
			155,584
Non-Property Tax Items			
County Infrastructure Program	A1121	701,000	701,000
Utility Tax, Power	A1130	80,000	90,000
Franchise Fees	A1170	100,000	80,000
			701,000
Departmental Income			
Clerk's Fees	A1255	3,500	3,500
Police Reports	A1520	550	350
PMI-Rental Fees	A2001A	9,000	4,500
Parks and Recreation Fees	A2001B	5,000	7,500
Bricks and Bench Fees	A2001C	600	200
PMI-Ticket Commissions	A2001D	-	4,500
Variance Fees	A2110	500	100
Engineering fees	A2111	3,000	10,000
Planning Board Fees	A2115A	2,000	3,000
ARB Fees	A2115B	2,000	1,000
			2,000
Intergovernmental Charges			
Police Services/Resource	A2260A	165,838	192,280
Resource Officer OT Sch Reimb	A2260B	3,000	10,000
Resource Officer-Patrol vehicle	A2260C	11,391	18,000
Police Services-P/T SPO's	A2260S	-	109,200
Traffic Safety DMV Grant	A2260D	3,000	-
Stop DWI Police	A2260E	4,500	-
Senior Center (Towns)	A2351	133,900	133,900
			163,200
Use of Money and Property			
Interest	A2401	-	15,000
Property Rental	A2410	50,500	50,500
			90,000
Licenses and Permits			
Building Permits	A2555	40,000	16,000
Fire Inspections	A2556	7,000	5,000
Solicitors Permits	A2590	600	800
			2,000
Fines and Forfeitures			
Justice Fees and Fines	A2610	40,000	35,000
			800
Sales of Property and Comp. For Loss			
Sale of Scrap	A2650	5,000	1,000
			5,000

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		2022-2023	2023-2024
Revenue Type	Code #	Adopted	Adopted
Miscellaneous Local Sources			2024-2025
			Adopted
Refunds of Prior Year Expenditures	A2701	-	500
Gift and Donations - Senior Center	A2705S	28,440	10,000
Miscellaneous	A2770	150,000	90,000
State Aid			
State Revenue Sharing (per capita)	A3001	54,000	54,000
Mortgage Tax	A3005	80,000	70,000
JCAP Grant	A3021	-	4,000
Public Safety Grants	A3389	-	-
Chips Highway Aid	A3501	185,000	245,000
Canton Woods	A3772	46,100	42,000
Onondaga Cty Grant Reim	A3889	27,750	-
Community Development Grant	A3897	50,000	25,975
Federal Aid			
Federal Aid, Other	A4089	145,000	19,000
Main St Façade Grant	A4989	-	-
Interfund Transfers			
Contribution From Other Funds-Highway Repair	A5031	-	25,000
Contribution From Other Funds-Water Fund	A5031	50,000	50,000
Contribution From Other Funds-General Fund	A5031		70,958
TOTAL BEFORE FUND BAL		5,205,891	5,573,652
Appropriated Fund Balance	A599	43,960	(0)
	TOTALS	5,249,851	5,573,652

Village of Baldwinsville				
General Fund Appropriations Approved Budget				
Fiscal Year March 1, 2024 - February 28, 2025				
		2022-2023	2023-2024	2024-2025
	Code #	Adopted	Adopted	Adopted
<u>GENERAL GOVERNMENT SUPPORT</u>				
Board of Trustees				
Personal Services	A1010.1	33,150	33,150	33,150
Contractual	A1010.4	2,000	2,000	2,000
Village Justice				
Personal Services	A1110.1	85,249	87,880	93,583
Contractual	A1110.4	8,295	9,745	9,945
Projects	A1110.43	0	0	4,000
Mayor				
Personal Services	A1210.1	15,300	15,300	15,300
Contractual	A1210.4	2,000	2,000	2,000
Treasurer				
Personal Services	A1325.1	20,500	21,012	25,000
Equipment	A1325.2	2,500	300	0
Contractual	A1325.4	5,450	8,263	8,500
Projects	A1325.5	5,000	7,500	7,500
Village Clerk				
Personal Services	A1410.1	74,824	64,314	68,439
Equipment	A1410.2	4,800	4,800	3,600
Contractual	A1410.4	34,250	39,550	39,850
Projects	A1410.43	0	0	7,500
Attorney				
Retainer	A1420.4	60,000	60,000	60,000
Contractual	A1420.41	85,000	40,000	20,000
Engineer				
Contractual	A1440.4	40,000	40,000	30,000
Elections				
Contractual	A1450.4	1,335	570	2,504
Buildings - Village Hall				
Equipment	A1620.2	3,200	2,000	0
Building/ Village Hall	A1620.3	3,120	3,500	3,000
Contractual	A1620.4	0	14,900	4,500
Heat & Light	A1620.43	17,000	26,000	28,000
Supplies	A1620.45	25,815	20,090	21,200
Telephone	A1620.47	2,000	2,300	2,500
Special Items				
Unallocated Insurance	A1910.4	80,900	44,960	50,000
Tax on Village Property	A1950.4	2,800	3,000	3,150
Reserve for Contingencies	A1990.4	50,000	47,000	0
General Gov.Equip&Cap Outlay	A1997.0	20,000	0	0

Village of Baldwinsville				
General Fund Appropriations Approved Budget				
Fiscal Year March 1, 2024 - February 28, 2025				
		2022-2023	2023-2024	2024-2025
	Code #	Adopted	Adopted	Adopted
<u>PUBLIC SAFETY</u>				
Police				
Personal Services	A3120.1	1,168,893	1,195,409	1,384,802
Dispatcher Salaries	A3120.12	59,732	61,457	62,573
Overtime	A3120.13	70,000	85,000	100,000
Part Time SPOs	A3120.14	0	109,200	163,800
Stop DWI	A3120.19	10,000	10,000	10,000
Equipment	A3120.2	69,657	58,300	54,100
Building expense	A3120.3	10,000	12,500	12,500
Contractual	A3120.4	130,200	130,200	135,000
Tuition	A3120.41	4,300	4,300	4,300
Projects	A3120.43	2,500	2,500	2,500
Safety Inspection				
Personal Services	A3620.1	77,153	79,056	74,375
Code Enforcement Activities	A3620.2	2,500	1,000	1,000
Contractual	A3620.4	7,805	7,780	7,710
Projects	A3620.41	5,000	5,000	0
<u>TRANSPORTATION</u>				
Street Administration				
Personal Services	A5010.1	32,379	33,178	34,327
Equipment	A5010.2	6,000	1,500	0
Contractual	A5010.4	24,650	17,005	17,125
Projects	A5010.43	0	0	0
Street Maintenance				
Personal Services	A5110.1	558,795	456,895	463,808
Overtime	A5110.11		46,508	47,609
Equipment	A5110.2	0	0	9,830
Contractual	A5110.4	228,470	215,370	200,370
Street Reconstruction-CHIPS	A5110.41	0	222,408	245,000
Street Reconstruction-Village	A5110.42	0	120,215	100,000
Projects	A5110.43	125,000	30,000	30,000
Highway Building	A5110.5	31,950	34,200	34,200
Road Construction				
Capital Outlay	A5112.2	245,000	0	0
Street Lighting				
Contractual	A5182.4	60,000	60,000	70,000
<u>CULTURE AND RECREATION</u>				
Parks				
Personal Services	A7110.1	52,740	54,059	55,422
Equipment	A7110.2	3,200	0	19,700
Contractual	A7110.4	90,520	64,220	59,800
Projects	A7110.43	15,000	33,100	24,675
Parks Dept. Bldg. Expense	A7110.5	6,000	6,000	6,000
Historian				
Contractual	A7510.4	70	70	70

Village of Baldwinsville				
General Fund Appropriations Approved Budget				
Fiscal Year March 1, 2024 - February 28, 2025				
		2022-2023	2023-2024	2024-2025
	Code #	Adopted	Adopted	Adopted
Celebrations				
Contractual	A7550.4	3,500	3,500	3,500
PAC TV				
PAC TV UGR Revenue Sharing	A7560.4	13,000	13,000	13,000
Programs for the Aging				
Personal Services	A7610.1	154,421	156,007	161,690
Contractual	A7610.4	26,115	29,900	30,950
HOME AND COMMUNITY SERVICES				
Zoning				
Personal Services	A8010.1	4,500	4,500	4,500
ARB Personal Services	A8010.11	0	0	100
Contractual	A8010.4	250	500	250
Planning				
Personal Services	A8020.1	6,000	6,000	6,000
Contractual	A8020.4	500	500	250
Refuse & Garbage				
Contractual	A8160.4	30,000	20,000	15,000
ShadeTrees				
Contractual	A8560.4	45,000	67,000	22,000
Main St. Façade Grant Payout				
Contractual	A8668.0	0	27,865	0
EMPLOYEE BENEFITS				
Employee Benefits				
NYS Employee Retirement	A9010.8	120,000	173,500	168,231
Police Retirement	A9015.8	290,000	317,805	359,989
Social Security/Medicare	A9030.8	175,000	180,000	185,000
Worker's Compensation	A9040.8	63,958	65,155	69,130
Life Insurance (Loyalty)	A9045.8	1,020	1,020	1,020
Unemployment Insurance	A9050.8	1,800	1,800	1,800
Disability Insurance	A9055.8	1,800	1,800	1,800
Medical Insurance	A9060.8	450,645	444,919	498,500
Other Empl. Benefits - EAP	A9089.81	0	3,000	3,000
DEBT SERVICE				
Statutory Installment Bonds				
Principal	A9720.6	76,667	56,666	45,924
Interest	A9720.7	3,673	1,250	6,200
	TOTALS	5,249,851	5,332,251	5,573,652

Village of Baldwinsville				
Water Fund Adopted Budget				
Fiscal Year March 1, 2024 - February 28, 2025				
REVENUE		2022-2023	2023-2024	2024-2025
Revenue Type	Code #	Adopted	Adopted	Adopted
DEPARTMENTAL INCOME				
Metered Water Sales	F2140	709,000	709,000	867,000
Water Service Charges	F2144	15,000	15,000	3,500
Interest & Penalties	F2148	5,000	5,000	12,000
USE OF MONEY AND PROPERTY				
Interest & Earnings	F2401	-	-	37,000
Interest & Earnings - Reserves	F2401R	-	-	7,500
MISCELLANEOUS LOCAL SOURCES				
Refund of Prior Year Expense	F2701	-	-	-
Other Unclassified Revenues	F2770	-	-	-
State Aid, Water Projects	F3991	-	-	162,250
Subtotal		729,000	729,000	1,089,250
From Fund Balance	F599			2,732
	TOTALS	729,000	729,000	1,091,982
EXPENSES				
GENERAL GOVERNMENT SUPPORT	Code #	2022-2023	2023-2024	2024-2025
Engineer		Adopted	Adopted	Adopted
Engineer - Contractual	F1440.4	40,000		
Special Items				
Unallocated Insurance-Liability Ins.	F1910.4	-	20,000	22,500
HOME AND COMMUNITY SERVICES				
Source of Supply, Power, Pumping				
SSP&P-Personal Services	F8320.1	110,700	116,333	111,564
SSP&P-Personal Services-Overtime	F8320.11	-	-	7,308
SSP&P-Equipment	F8320.2	-	-	-
SSP&P-Bldg Expense	F8320.3	3,500	3,500	3,500
SSP&P-Contractual	F8320.4	117,150	134,350	136,350
SSP&P-Projects	F8320.43	149,975	149,975	466,800
Transmission & Distribution				
T&D-Personal Services	F8340.1	61,827	65,666	66,357
T&D-Equipment	F8340.2	8,000	9,800	17,450
T&D-Bldg Maint & Upkeep	F8340.3	2,000	22,000	22,000
T&D-Expenses	F8340.4	58,850	70,610	72,960
T&D-Projects	F8340.43	20,000	24,336	63,000
EMPLOYEE BENEFITS				
NYS Retirement	F9010.8	20,000	20,000	13,693
Social Security	F9030.8	15,000	14,000	14,000
Workers Comp	F9040.8	5,599	5,880	4,500
Disability Insurance	F9055.8	-	-	-
Hospital & Medical Insurance	F9060.8	33,751	19,920	20,000
TRANSFER TO OTHER FUNDS				
Transfers To Other Funds	F9901.9	50,000	50,000	50,000
To Fund Balance	F599	32,648	2,630	-
	TOTALS	729,000	729,000	1,091,982

Village of Baldwinsville				
Sewer Fund Adopted Budget				
Fiscal Year March 1, 2024 - February 28, 2025				
REVENUE				
Revenue Type	Code #	2022-2023 Adopted	2023-2024 Adopted	2024-2025 Adopted
DEPARTMENTAL INCOME				
Sewer Rents	G2120	501,610	501,610	575,000
Sewer Charges	G2122	6,500	6,500	6,500
Interest & Penalties	G2128	3,000	3,000	6,000
USE OF MONEY AND PROPERTY				
Interest & Earnings	G2401	-	-	30,000
Interest & Earnings - Reserves	G2401R	-	-	7,000
MISCELLANEOUS LOCAL SOURCES				
Refund of Prior Year Expense	G2701	-	-	-
Other Unclassified Revenues	G2770	-	-	-
Subtotal		511,110	511,110	624,500
Fund Balance	G599	39,450	103,434	(108,161)
TOTALS		550,560	614,544	516,339
EXPENSES				
GENERAL GOVERNMENT SUPPORT	Code #	2022-2023 Adopted	2023-2024 Adopted	2024-2025 Adopted
Engineer				
Engineer - Contractual	G1440.4	20,000	20,000	20,000
Special Items				
Unallocated Insurance-Liability Ins.	G1910.4	-	20,000	22,500
HOME AND COMMUNITY SERVICES				
Sanitary Sewers				
Sanitary Sewers-Personal Services	G8120.1	168,379	210,169	217,000
Sanitary Sewers-Overtime	G8120.11	-	-	17,669
Sanitary Sewers-Equipment	G8120.2	160,000	184,000	-
Sanitary Sewers-Bldg Maint & Upkeep	G8120.3	35,000	30,000	30,000
Sanitary Sewers-Contractual	G8120.4	72,150	72,350	78,350
Sanitary Sewers-Projects	G8120.43	12,000	16,335	75,000
EMPLOYEE BENEFITS				
NYS Retirement	G9010.8	20,000	20,000	13,500
Social Security	G9030.8	13,000	16,000	18,000
Workers Comp	G9040.8	3,591	5,770	4,400
Disability Insurance	G9055.8	-	-	-
Hospital & Medical Insurance	G9060.8	37,200	19,920	19,920
TOTALS		521,320	614,544	516,339