## 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%.

MARK A. BAKER, Treasurer

February 7, 2024

Village of Baldwinsville		Assessed Value	as of 11/28/2023 (00	0's)	\$	447,825.428
neral Fund Revenue Approved Budget  Tentative Property Tax Levy			\$	2,969,063		
Fiscal Year March 1, 2024 - February 28,			ty Tax Levy Increase	(Dagrages)	\$	21,508
1 iscal Teal March 1, 2024 - Tebruary 20,	2023	Teritative Propert	ly Tax Levy Increase	(Decrease)	Φ	21,500
Lysander Properties (90% Equalization Rate)	)	Van Buren Pro	perties (95% Equ	alization Rate	)	
Assessed Value (000's)		Assessed Value				111,577.211
Equalized Assessed Value (000's)		Equalized Assess	( /		\$	117,449.696
Proportionate Share of Property Tax Levy			are of Property Tax I	evv	\$	710,129.94
Tentative Tax Rate/\$1,000 AV		Tentative Tax Ra		,	\$	6.364471
Tentative Tax Rate Increase (Decrease)/\$1,000 AV			ite Increase (Decrea	se\/\$1 000 AV	\$	(0.16553)
Tentative Tax Rate Increase (Decrease) %			ite Increase (Decreas	, . ,	Ψ	-2.5349%
Terrative Tax Trate morease (Besieuse) 70	2.07 00 70	TOTALIVE TAX TO	ne morease (Beorea	30) 70		2.004070
Revenue Type		Code #	2022-2023 Adopted	2023-2024 Adopted		2024-2025 Adopted
Real Property Taxes						
Property Taxes		A1001	2,904,685	3,000,000		2,969,063
Special Assessments-Sidewalks		A1030	30,000	5,000		_,;;;;;;
Real Property Tax Items			33,330	3,530		
PILOTS		A1081	75,037	92,618		155,584
Prior year tax payments		71.001				80.000
Late Tax Fees		A1090	8,000	20,000		16,000
Non-Property Tax Items						-,
County Infrastructure Program		A1121	701,000	701,000		701,000
Utility Tax, Power		A1130	80,000	90,000		95,000
Franchise Fees		A1170	100,000	80,000		80,000
Departmental Income			·	•		
Clerk's Fees		A1255	3,500	3,500		4,000
Police Reports		A1520	550	350		350
PMI-Rental Fees		A2001A	9,000	4,500		2,000
Parks and Recreation Fees		A2001B	5,000	7,500		7,500
Bricks and Bench Fees		A2001C	600	200		300
PMI-Ticket Commissions		A2001D	-	4,500		2,000
Variance Fees		A2110	500	100		-
Engineering fees		A2111	3,000	10,000		-
Planning Board Fees		A2115A	2,000	3,000		10,000
ARB Fees		A2115B	2,000	1,000		250
Intergovernmental Charges						
Police Services/Resource		A2260A	165,838	192,280		201,272
Resource Officer OT Sch Reimb		A2260B	3,000	10,000		13,000
Resource Officer-Patrol vehicle		A2260C	11,391	18,000		-
Police Services-P/T SPO's		A2260S	-	109,200		163,200
Traffic Safety DMV Grant		A2260D	3,000	-		4,000
Stop DWI Police		A2260E	4,500	-		5,000
Senior Center (Towns)		A2351	133,900	133,900		133,900
Use of Money and Property						
Interest		A2401	-	15,000		90,000
Property Rental		A2410	50,500	50,500		50,000
Licenses and Permits						
Building Permits		A2555	40,000	16,000		36,000
Fire Inspections		A2556	7,000	5,000		2,000
Solicitors Permits		A2590	600	800		800
Fines and Forfeitures						
Justice Fees and Fines		A2610	40,000	35,000		40,000
Sales of Property and Comp. For Loss						
Sale of Scrap		A2650	5,000	1,000		5,000

Village of Baldwinsville		Assessed Value	as of 11/28/2023 (0	00's)	\$	447,825.428
General Fund Revenue Approved Budget	t	Tentative Property Tax Levy			\$	2,969,063
Fiscal Year March 1, 2024 - February 28,	2025	Tentative Propert	y Tax Levy Increas	e (Decrease)	\$	21,508
Lysander Properties (90% Equalization Rate)		Van Buren Pro	perties (95% Eq	ualization Rate)		
Assessed Value (000's)	\$ 336,248.181	Assessed Value (	(000's)		\$	111,577.211
Equalized Assessed Value (000's)	\$ 373,609.090	Equalized Assess	sed Value (000's)		\$	117,449.696
Proportionate Share of Property Tax Levy	\$ 2,258,933.06	Proportionate Sha	are of Property Tax	Levy	\$	710,129.94
Tentative Tax Rate/\$1,000 AV	\$ 6.718053	Tentative Tax Ra	te/\$1,000 AV		\$	6.364471
Tentative Tax Rate Increase (Decrease)/\$1,000 AV	\$ 0.18805	Tentative Tax Ra	te Increase (Decrea	ase)/\$1,000 AV	\$	(0.16553)
Tentative Tax Rate Increase (Decrease) %	2.8798%	Tentative Tax Ra	te Increase (Decre	ase) %		<b>-</b> 2.5349%
			2022-2023	2023-2024	:	2024-2025
Revenue Type		Code #	Adopted	Adopted		Adopted
Miscellaneous Local Sources						
Refunds of Prior Year Expenditures		A2701	-	-		500
Gift and Donations - Senior Center		A2705S	28,440	28,000		10,000
Miscellaneous		A2770	150,000	95,000		90,000
State Aid						
State Revenue Sharing (per capita)		A3001	54,000	54,000		54,000
Mortgage Tax		A3005	80,000	75,000		70,000
JCAP Grant		A3021	-	3,000		4,000
Public Safety Grants		A3389	-	4,500		-
Chips Highway Aid		A3501	185,000	222,408		245,000
Canton Woods		A3772	46,100	42,000		42,000
Onondaga Cty Grant Reim		A3889	27,750	-		
Community Development Grant		A3897	50,000	16,177		25,975
Federal Aid						
Federal Aid, Other		A4089	145,000	20,215		19,000
Main St Façade Grant		A4989	-	27,865		
Interfund Transfers						
Contribution From Other Funds-Highway Repair		A5031	-	-		25,000
Contribution From Other Funds-Water Fund		A5031	50,000	52,726		50,000
Contribution From Other Funds-General Fund		A5031				70,958
TOTAL BEFORE FUND BAL			5,205,891	5,250,839		5,573,652
Appropriated Fund Balance		A599	43,960	3,024		(0)
		TOTALS	5,249,851	5,253,863		5,573,652

Village of Baldwinsville				
General Fund Appropriations Approved Budget				
Fiscal Year March 1, 2024 - February 28, 2025				
		0000 0000	0000 0004	2004 2005
	0 1 1	2022-2023	2023-2024	2024-2025
OFNEDAL COVERNMENT CURRORT	Code #	Adopted	<u>Adopted</u>	<u>Adopted</u>
GENERAL GOVERNMENT SUPPORT				
Board of Trustees	110101	00.450	00.450	00.450
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	0,120	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		_,,550	_,550	_,550
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	0,100
General Gov.Equip⋒ Outlay	A1997.0	20,000	47,000	0
General Gov. Equipa Cap Outlay	V. 1881 V	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 #	<u>Adopted</u>	<u>Adopted</u>	Adopted
PUBLIC SAFETY				
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
TRANSPORTATION				
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	7 10 1 1010	0.,000	0 1,200	0.,200
Capital Outlay	A5112.2	245,000	0	0
Street Lighting	7.0112.2	2 10,000		
Contractual	A5182.4	60,000	60,000	70,000
CULTURE AND RECREATION	A0102.4	00,000	00,000	70,000
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	<u> </u>	raoptou	rtaoptou	raoptou
Contractual	A7550.4	3,500	3,500	3,500
PAC TV	7 11 000.1	0,000	0,000	3,300
PAC TV UGR Revenue Sharing	A7560.4	13,000	13,000	13,000
Programs for the Aging		,	10,000	
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

Water Fund Adopted Budget   Fiscal Year March 1, 2024 - February 28, 2025	Village of Baldwinsville				
REVENUE					
REVENUE   Code # Adopted	<u>·</u>				
Revenue Type   Code #   Adopted   Adopted   Adopted   DEPARTMENTAL INCOME   Metered Water Sales   F2140   709,000   709,000   867,0   3.5   1.	Fiscal Year March 1, 2024 - Febi	uary 28, 2	2025		
Revenue Type   Code #   Adopted   Adopted   Adopted   DEPARTMENTAL INCOME   Metered Water Sales   F2140   709,000   709,000   867,0	DEVENUE		2022 2022	2022 2024	2024 2025
DEPARTMENTAL INCOME   Metered Water Sales   F2140   709,000   709,000   867,0   Water Service Charges   F2144   15,000   15,000   3,0   Interest & Penalties   F2148   5,000   5,000   12,0		Codo #			
Metered Water Sales		Code #	Adopted	Adopted	Adopted
Water Service Charges   F2144   15,000   15,000   3,8   Interest & Penalties   F2148   5,000   5,000   12,0		E0110	700.000	700.000	207.222
Interest & Penalties					867,000
USE OF MONEY AND PROPERTY   Interest & Earnings   F2401	<b>~</b>				3,500
Interest & Earnings   F2401   -   37,0     Interest & Earnings - Reserves   F2401R   -   7,5     Interest & Earnings - Reserves   F2401R   -   7,5     MISCELLANEOUS LOCAL SOURCES   Refund of Prior Year Expense   F2770   -   -     Other Unclassified Revenues   F2770   -   -     State Aid, Water Projects   F3991   -   162,2     Subtotal   729,000   729,000   1,083,2     From Fund Balance   F599   729,000   729,000   1,091,5     From Fund Balance   F599   729,000   729,000   1,091,5     EXPENSES   2022-2023   2023-2024   2024-2024-2024   2024-2024   2024-2024   2024-2024   2024-2024   2024-2024   2024-2024   2024-2024   2024-2024   2024-2024   2024-2024   2024-2024   2024-2024   2024-2024   2024-2024   2024-2024   202	Interest & Penalties	F2148	5,000	5,000	12,000
Interest & Earnings   F2401   -   37,0     Interest & Earnings - Reserves   F2401R   -   7,5     Interest & Earnings - Reserves   F2401R   -   7,5     Interest & Earnings - Reserves   F2401R   -   7,5     Interest & Earnings - Reserves   F2401R   -   -     Other Unclassified Revenues   F2770   -   -     State Aid, Water Projects   F3991   -   -   -     State Aid, Water Projects   F3991   -   -   -     Subtotal   729,000   729,000   1,083,2     From Fund Balance   F599   70TALS   729,000   729,000   1,091,5     From Fund Balance   F599   70TALS   729,000   729,000   1,091,5     EXPENSES   2022-2023   2023-2024   2024-21     GENERAL GOVERNMENT SUPPORT   Code #   Adopted   Adopt	USE OF MONEY AND PROPERTY				
Interest & Earnings - Reserves		F2401	_	_	37,000
Name			_	_	7,500
Refund of Prior Year Expense   F2701					1,000
Refund of Prior Year Expense   F2701	MISCELLANEOUS LOCAL SOURCES				
Other Unclassified Revenues   F2770   -     -		F2701	_	_	_
State Aid, Water Projects   F3991   -   -   162,2				_	_
Subtotal   From Fund Balance   F599   TOTALS   729,000   729,000   1,089,2   2,7   TOTALS   729,000   729,000   1,091,5   729,000   729,000   1,091,5   729,000   729,000   1,091,5   729,000   729,000   1,091,5   729,000   729,000   1,091,5   729,000   729,000   1,091,5   729,000   729,000   1,091,5   729,000   729,000   1,091,5   729,000   729,000   1,091,5   729,000   729,000   1,091,5   729,000   729,000   1,091,5   729,000   729,000   1,091,5   729,000   729,000   1,091,5   729,000   72			_		162,250
From Fund Balance	Otate 7 la, Water 1 Tojeoto	1 0001			102,200
TOTALS   729,000   729,000   1,091,5			729,000	729,000	1,089,250
EXPENSES  GENERAL GOVERNMENT SUPPORT Engineer  Engineer - Contractual  Special Items  Unallocated Insurance-Liability Ins.  HOME AND COMMUNITY SERVICES Source of Supply, Power, Pumping  SSP&P-Personal Services - F8320.1  SSP&P-Personal Services-Overtime  F8320.2  SSP&P-Bidg Expense  SSP&P-Bidg Expense  SSP&P-Projects  F8320.4  TRANSFER TO OTHER FUNDS  NYS Retirement  F9010.8  EQUITED TANSFER TO OTHER FUNDS  Transifers To Other Funds  F9010.8  Data dopted  Adopted  Ad	From Fund Balance				2,732
Code # Adopted   Adopted   Engineer   Engineer   Engineer - Contractual   F1440.4   40,000     Engineer - Contractual   F1440.4   Engineer - Contractual   E		TOTALS	729,000	729,000	1,091,982
Code # Adopted   Adopted   Engineer   Engineer   Engineer - Contractual   F1440.4   40,000     Engineer - Contractual   F1440.4   Engineer - Contractual   E					
Code # Adopted   Adopted   Engineer   Engineer   Engineer - Contractual   F1440.4   40,000	FXPENSES		2022-2023	2023-2024	2024-2025
Engineer		Code #			Adopted
Engineer - Contractual   F1440.4   40,000		Oode #	Adopted	Adopted	Adopted
Special Items		E1440 4	40.000		
Unallocated Insurance-Liability Ins.	Engineer - Gontractual	1 1440.4	+0,000		
Unallocated Insurance-Liability Ins.	Special Itama				
HOME AND COMMUNITY SERVICES   Source of Supply, Power, Pumping		E1010 4		20.000	22 500
Source of Supply, Power, Pumping   SSP&P-Personal Services   F8320.1   110,700   116,333   111,5   SSP&P-Personal Services-Overtime   F8320.11   7,3   SSP&P-Equipment   F8320.2     SSP&P-Equipment   F8320.3   3,500	Oriallocated Irisurance-Liability Iris.	F 1910.4	-	20,000	22,300
Source of Supply, Power, Pumping   SSP&P-Personal Services   F8320.1   110,700   116,333   111,5   SSP&P-Personal Services-Overtime   F8320.11   7,3   SSP&P-Equipment   F8320.2     SSP&P-Equipment   F8320.3   3,500	HOME AND COMMUNITY SERVICES				
SSP&P-Personal Services         F8320.1         110,700         116,333         111,5           SSP&P-Personal Services-Overtime         F8320.11         -         -         7,5           SSP&P-Equipment         F8320.2         -         -         -           SSP&P-Bldg Expense         F8320.3         3,500         3,500         3,5           SSP&P-Bldg Expense         F8320.4         117,150         134,350         136,5           SSP&P-Contractual         F8320.43         149,975         149,975         466,6           SSP&P-Projects         F8320.43         149,975         149,975         466,6           Transmission & Distribution         T&D-Personal Services         F8340.1         61,827         65,666         66,5           T&D-Personal Services         F8340.2         8,000         9,800         17,4           T&D-Bldg Maint & Upkeep         F8340.3         2,000         22,000         22,0           T&D-Expenses         F8340.4         58,850         70,610         72,5           T&D-Projects         F8340.43         20,000         24,336         63,0           EMPLOYEE BENEFITS         Social Security         F9930.8         15,000         14,000         14,0					
SSP&P-Personal Services-Overtime         F8320.11         -         -         7,3           SSP&P-Equipment         F8320.2         -         -         -           SSP&P-Bldg Expense         F8320.3         3,500         3,500         3,5           SSP&P-Bldg Expense         F8320.4         117,150         134,350         136,3           SSP&P-Projects         F8320.43         149,975         149,975         466,8           Transmission & Distribution           T&D-Personal Services         F8340.1         61,827         65,666         66,5           T&D-Personal Services         F8340.2         8,000         9,800         17,4           T&D-Bldg Maint & Upkeep         F8340.3         2,000         22,000         22,0           T&D-Expenses         F8340.4         58,850         70,610         72,5           T&D-Projects         F8340.43         20,000         24,336         63,0           EMPLOYEE BENEFITS           NYS Retirement         F9010.8         20,000         20,000         14,000         14,0           Workers Comp         F9040.8         5,599         5,880         4,5           Disability Insurance         F9055.8         -         - </td <td></td> <td>F8320 1</td> <td>110 700</td> <td>116 333</td> <td>111,564</td>		F8320 1	110 700	116 333	111,564
SSP&P-Equipment         F8320.2         -         -           SSP&P-Bidg Expense         F8320.3         3,500         3,500         3,500           SSP&P-Contractual         F8320.4         117,150         134,350         136,3           SSP&P-Projects         F8320.43         149,975         149,975         466,8           SSP&P-Projects         F8320.43         149,975         149,975         466,8           Transmission & Distribution         -         -         -         -         -         -         466,8           T&D-Personal Services         F8340.1         61,827         65,666         66,3         - </td <td></td> <td></td> <td>110,700</td> <td>110,000</td> <td>7,308</td>			110,700	110,000	7,308
SSP&P-Bldg Expense       F8320.3       3,500       3,500       3,5         SSP&P-Contractual       F8320.4       117,150       134,350       136,3         SSP&P-Projects       F8320.43       149,975       149,975       466,8         Tansmission & Distribution         T&D-Personal Services       F8340.1       61,827       65,666       66,3         T&D-Equipment       F8340.2       8,000       9,800       17,4         T&D-Bldg Maint & Upkeep       F8340.3       2,000       22,000       22,0         T&D-Expenses       F8340.4       58,850       70,610       72,5         T&D-Projects       F8340.43       20,000       24,336       63,0         EMPLOYEE BENEFITS         NYS Retirement       F9010.8       20,000       20,000       13,6         Social Security       F9030.8       15,000       14,000       14,0         Workers Comp       F9040.8       5,599       5,880       4,5         Disability Insurance       F9055.8       -       -         Hospital & Medical Insurance       F9060.8       33,751       19,920       20,0         Transfers To Other Funds       F9901.9       50,000       50,000       <			_	_	7,500
SSP&P-Contractual         F8320.4         117,150         134,350         136,3           SSP&P-Projects         F8320.43         149,975         149,975         466,8           Transmission & Distribution           T&D-Personal Services         F8340.1         61,827         65,666         66,3           T&D-Equipment         F8340.2         8,000         9,800         17,4           T&D-Bldg Maint & Upkeep         F8340.3         2,000         22,000         22,0           T&D-Expenses         F8340.4         58,850         70,610         72,9           T&D-Projects         F8340.43         20,000         24,336         63,0           EMPLOYEE BENEFITS           NYS Retirement         F9010.8         20,000         20,000         13,6           Social Security         F9030.8         15,000         14,000         14,0           Workers Comp         F9040.8         5,599         5,880         4,5           Disability Insurance         F9055.8         -         -         -           Hospital & Medical Insurance         F9060.8         33,751         19,920         20,0           Transfers To Other Funds         F9901.9         50,000         50,000			2 500	2 500	2 500
SSP&P-Projects       F8320.43       149,975       149,975       466,8         Transmission & Distribution         T&D-Personal Services       F8340.1       61,827       65,666       66,3         T&D-Equipment       F8340.2       8,000       9,800       17,4         T&D-Bldg Maint & Upkeep       F8340.3       2,000       22,000       22,0         T&D-Expenses       F8340.4       58,850       70,610       72,9         T&D-Projects       F8340.43       20,000       24,336       63,0         EMPLOYEE BENEFITS         NYS Retirement       F9010.8       20,000       20,000       13,6         Social Security       F9030.8       15,000       14,000       14,0         Workers Comp       F9040.8       5,599       5,880       4,5         Disability Insurance       F9055.8       -       -       -         Hospital & Medical Insurance       F9060.8       33,751       19,920       20,0         TRANSFER TO OTHER FUNDS       Transfers To Other Funds       F9901.9       50,000       50,000       50,000       50,000					3,500
Transmission & Distribution         F8340.1         61,827         65,666         66,3           T&D-Personal Services         F8340.2         8,000         9,800         17,4           T&D-Equipment         F8340.2         8,000         9,800         17,4           T&D-Bldg Maint & Upkeep         F8340.3         2,000         22,000         22,0           T&D-Expenses         F8340.4         58,850         70,610         72,9           T&D-Projects         F8340.43         20,000         24,336         63,0           EMPLOYEE BENEFITS         NYS Retirement         F9010.8         20,000         20,000         13,6           Social Security         F9030.8         15,000         14,000         14,0           Workers Comp         F9040.8         5,599         5,880         4,5           Disability Insurance         F9055.8         -         -         -           Hospital & Medical Insurance         F9060.8         33,751         19,920         20,0           Transfers To Other Funds         F9901.9         50,000         50,000         50,000					
T&D-Personal Services       F8340.1       61,827       65,666       66,3         T&D-Equipment       F8340.2       8,000       9,800       17,4         T&D-Bldg Maint & Upkeep       F8340.3       2,000       22,000       22,0         T&D-Expenses       F8340.4       58,850       70,610       72,5         T&D-Projects       F8340.43       20,000       24,336       63,0         EMPLOYEE BENEFITS       NYS Retirement       F9010.8       20,000       20,000       13,6         Social Security       F9030.8       15,000       14,000       14,6         Workers Comp       F9040.8       5,599       5,880       4,5         Disability Insurance       F9055.8       -       -       -         Hospital & Medical Insurance       F9060.8       33,751       19,920       20,0         TRANSFER TO OTHER FUNDS       Transfers To Other Funds       F9901.9       50,000       50,000       50,000		rŏ3∠U.43	149,975	149,975	466,800
T&D-Equipment       F8340.2       8,000       9,800       17,4         T&D-Bldg Maint & Upkeep       F8340.3       2,000       22,000       22,00         T&D-Expenses       F8340.4       58,850       70,610       72,5         T&D-Projects       F8340.43       20,000       24,336       63,0         EMPLOYEE BENEFITS       NYS Retirement       F9010.8       20,000       20,000       13,6         Social Security       F9030.8       15,000       14,000       14,6         Workers Comp       F9040.8       5,599       5,880       4,5         Disability Insurance       F9055.8       -       -         Hospital & Medical Insurance       F9060.8       33,751       19,920       20,0         TRANSFER TO OTHER FUNDS       Transfers To Other Funds       F9901.9       50,000       50,000       50,000		E0040.4	04.00=	05.000	00.05=
T&D-Bldg Maint & Upkeep       F8340.3       2,000       22,000       22,00         T&D-Expenses       F8340.4       58,850       70,610       72,9         T&D-Projects       F8340.43       20,000       24,336       63,0         EMPLOYEE BENEFITS         NYS Retirement       F9010.8       20,000       20,000       13,6         Social Security       F9030.8       15,000       14,000       14,0         Workers Comp       F9040.8       5,599       5,880       4,5         Disability Insurance       F9055.8       -       -       -         Hospital & Medical Insurance       F9060.8       33,751       19,920       20,0         TRANSFER TO OTHER FUNDS       Transfers To Other Funds       F9901.9       50,000       50,000       50,000					66,357
T&D-Expenses         F8340.4         58,850         70,610         72,9           T&D-Projects         F8340.43         20,000         24,336         63,0           EMPLOYEE BENEFITS         NYS Retirement         F9010.8         20,000         20,000         13,6           Social Security         F9030.8         15,000         14,000         14,0           Workers Comp         F9040.8         5,599         5,880         4,5           Disability Insurance         F9055.8         -         -         -           Hospital & Medical Insurance         F9060.8         33,751         19,920         20,0           TRANSFER TO OTHER FUNDS         Transfers To Other Funds         F9901.9         50,000         50,000         50,000	• •				17,450
T&D-Projects         F8340.43         20,000         24,336         63,0           EMPLOYEE BENEFITS         NYS Retirement         F9010.8         20,000         20,000         13,6           Social Security         F9030.8         15,000         14,000         14,0           Workers Comp         F9040.8         5,599         5,880         4,5           Disability Insurance         F9055.8         -         -         -           Hospital & Medical Insurance         F9060.8         33,751         19,920         20,0           TRANSFER TO OTHER FUNDS         Transfers To Other Funds         F9901.9         50,000         50,000         50,000					22,000
EMPLOYEE BENEFITS           NYS Retirement         F9010.8         20,000         20,000         13,6           Social Security         F9030.8         15,000         14,000         144,0           Workers Comp         F9040.8         5,599         5,880         4,5           Disability Insurance         F9055.8         -         -         -           Hospital & Medical Insurance         F9060.8         33,751         19,920         20,0           TRANSFER TO OTHER FUNDS         Transfers To Other Funds         F9901.9         50,000         50,000         50,000			· ·		72,960
NYS Retirement         F9010.8         20,000         20,000         13,6           Social Security         F9030.8         15,000         14,000         14,0           Workers Comp         F9040.8         5,599         5,880         4,5           Disability Insurance         F9055.8         -         -         -           Hospital & Medical Insurance         F9060.8         33,751         19,920         20,0           TRANSFER TO OTHER FUNDS         Transfers To Other Funds         F9901.9         50,000         50,000         50,000	T&D-Projects	F8340.43	20,000	24,336	63,000
NYS Retirement         F9010.8         20,000         20,000         13,6           Social Security         F9030.8         15,000         14,000         14,0           Workers Comp         F9040.8         5,599         5,880         4,5           Disability Insurance         F9055.8         -         -         -           Hospital & Medical Insurance         F9060.8         33,751         19,920         20,0           TRANSFER TO OTHER FUNDS         Transfers To Other Funds         F9901.9         50,000         50,000         50,000	EMDI OVEE DENEEITS				
Social Security         F9030.8         15,000         14,000         14,0           Workers Comp         F9040.8         5,599         5,880         4,5           Disability Insurance         F9055.8         -         -         -           Hospital & Medical Insurance         F9060.8         33,751         19,920         20,0           TRANSFER TO OTHER FUNDS         Transfers To Other Funds         F9901.9         50,000         50,000         50,000		E0010 9	20,000	20,000	12 602
Workers Comp         F9040.8         5,599         5,880         4,5           Disability Insurance         F9055.8         -         -         -           Hospital & Medical Insurance         F9060.8         33,751         19,920         20,0           TRANSFER TO OTHER FUNDS         Transfers To Other Funds         F9901.9         50,000         50,000         50,000					13,693
Disability Insurance         F9055.8         -         -           Hospital & Medical Insurance         F9060.8         33,751         19,920         20,0           TRANSFER TO OTHER FUNDS         Transfers To Other Funds         F9901.9         50,000         50,000         50,000					14,000
Hospital & Medical Insurance         F9060.8         33,751         19,920         20,0           TRANSFER TO OTHER FUNDS         Transfers To Other Funds         F9901.9         50,000         50,000         50,000			5,599	5,880	4,500
TRANSFER TO OTHER FUNDS Transfers To Other Funds F9901.9 50,000 50,000 50,000			-	-	-
Transfers To Other Funds F9901.9 50,000 50,000 50,00	Hospital & Medical Insurance	F9060.8	33,751	19,920	20,000
Transfers To Other Funds F9901.9 50,000 50,000 50,00	TRANSFER TO OTHER FILINGS				
	·	F9901 0	50 000	50 000	50,000
					30,000
	10 i uliu Dalaille				1,091,982

Village of Baldwinsville				
Sewer Fund Adopted Budget				
Fiscal Year March 1, 2024 - Februa	ny 28 202	25		
Tiscal Teal March 1, 2024 - Tebrus	ary 20, 202			
REVENUE		2022-2023	2023-2024	2024-2025
Revenue Type	Code #	Adopted	Adopted	Adopted
DEPARTMENTAL INCOME	<u> </u>	<u>/taoptoa</u>	<u> </u>	rtaoptou
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	00404			00.000
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		2022-2023	2023-2024	2024-2025
GENERAL GOVERNMENT SUPPORT	Code #	Adopted	Adopted	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 OF DVICES				
HOME AND COMMUNITY SERVICES				
Sanitary Sewers	C0400 4	160.070	240.460	247.000
Sanitary Sewers-Personal Services Sanitary Sewers-Overtime	G8120.1 G8120.11	168,379	210,169	217,000 17,669
Sanitary Sewers-Equipment	G8120.11	160,000	184,000	17,009
Sanitary Sewers-Equipment Sanitary Sewers-Bldg Maint & Upkeep	G8120.2 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
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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
Hospital & Medical Insurance	G9060.8	37,200 521,320	19,920	19,920 516,339