

**Village Budget
March 1, 2021 February 28, 2022
Village of Baldwinsville
IN
County of Onondaga**

Certification of Treasurer

I certify that this is a true copy of the budget of the Village of Baldwinsville for the fiscal year ending February 28, 2022 as it was adopted by the Village on January 07, 2021

I also certify that the date of the most recent assessment roll is 7/2020 and the taxable assessed valuation on which taxes are levied for the fiscal year ending February 28, 2022 is \$381,158,087

Town of Van Buren assessed value tax rate is \$7.52 and the taxable assessed valuation amount is \$100,899,639

Town of Lysander assessed value tax rate is \$7.52 and the taxable assessed valuation amount is \$280,258,448

Signed



Anna M Custer

Title Treasurer

Date January 11, 2021

	A	B	J	K	L	M
1	Village of Baldwinsville			BUDGET 2021-2022		
2	General Fund Revenue Budget			ADOPTED	1/7/2021	
3	Fiscal Year March 1, 2021- February 28, 2022					
4						
5			2020-2021	2020-2021	2021-2022	2021-2022
6	Revenue Type	Code #	Budgeted	Adopted	Proposed	Adopted
7	Property Taxes	A1001	2,722,088.00	2,722,088.00	2,814,204.00	2,814,204.00
8	Special Assessments-Sidewalks	A1030	83,616.66	83,616.66	25,448.55	25,448.55
9	PILOTS	A1081	41,817.00	41,817.00	100,544.00	100,544.00
10	Late Tax Fees	A1090	10,000.00	10,000.00	15,000.00	15,000.00
11	County Infrastructure Program	A1121	706,600.00	706,600.00	706,600.00	706,600.00
12	Utility Tax, Power	A1130	80,000.00	80,000.00	80,000.00	80,000.00
13	Franchise Fees	A1170	97,000.00	97,000.00	100,000.00	100,000.00
14	Clerk's Fees	A1255	3,500.00	3,500.00	3,500.00	3,500.00
15	Police Reports	A1520	550.00	550.00	550.00	550.00
16	PMI-Rental Fees	A2001	9,000.00	9,000.00	8,000.00	8,000.00
17	Parks and Recreation Fees	A2001.1	5,000.00	5,000.00	5,000.00	5,000.00
18	Bricks and Bench Fees	A2001.2	500.00	500.00	1,000.00	1,000.00
19	PMI-Security Deposits	A2025	0.00	0.00	0.00	0.00
20	Variance Fees	A2110	1,200.00	1,200.00	1,000.00	1,000.00
21	Engineering fees	A2111	3,000.00	3,000.00	3,000.00	3,000.00
22	Planning Board Fees	A2115	6,600.00	6,600.00	3,000.00	3,000.00
23	ARB Fees	A2115.1	1,000.00	1,000.00	1,000.00	1,000.00
24	Police Services/Resource	A2260	168,809.00	168,809.00	165,838.00	165,838.00
25	Resource Officer OT Sch Reimb	A2260.2	4,500.00	4,500.00	3,000.00	3,000.00
26	Resource Officer-Patrol vehicle	A2260.3	11,391.00	11,391.00	11,391.00	11,391.00
27	Traffic Safety DMV Grant	A2260.4	3,000.00	3,000.00	3,000.00	3,000.00
28	Stop DWI Police	A2260D	4,500.00	4,500.00	4,500.00	4,500.00
29	Senior Center (Townns)	A2351	133,900.00	133,900.00	133,900.00	133,900.00
30	Interest	A2401	8,000.00	8,000.00	8,000.00	8,000.00
31	Property Rental	A2410	36,520.00	36,520.00	40,000.00	40,000.00
32	Meals on Wheels-CW	A2410	6,480.00	6,480.00	6,600.00	6,600.00
33	Building Permits	A2555	35,000.00	35,000.00	25,000.00	25,000.00
34	Fire Inspections	A2556	12,000.00	12,000.00	10,000.00	10,000.00
35	Solicitors Permits	A2590	600.00	600.00	600.00	600.00
36	Justice Fees and Fines	A2610	60,000.00	60,000.00	50,000.00	50,000.00
37	Sale of Surplus Equipment	A2650	5,000.00	5,000.00	5,000.00	5,000.00
38	Sale of Property	A2660	25,000.00	25,000.00	20,000.00	20,000.00
39	Insurance Recoveries	A2680	0.00	0.00	0.00	0.00
40	Gift and Donations CW	A2705	10,171.34	10,171.34	20,753.85	20,753.85
41	State Per Capita Aid	A2750	54,000.00	54,000.00	54,000.00	54,000.00
42	Miscellaneous	A2770	155,000.00	155,000.00	150,000.00	150,000.00
43	Mortgage Tax	A3005	58,054.56	58,054.56	60,000.00	60,000.00
44	State Aid Other	A3089	7,000.00	7,000.00	0.00	0.00
45	Public Safety Grants	A3389	0.00	0.00	0.00	0.00
46	Chips Highway Aid	A3501	135,000.00	135,000.00	110,000.00	110,000.00
47	Canton Woods	A3772	46,100.00	46,100.00	46,100.00	46,100.00
48	Onondaga Cty Grant Reim	A3889	0.00	0.00	0.00	0.00
49	Community Development Grant	A3897	0.00	0.00	38,000.00	38,000.00
50	Contribution Fr Other Funds	A5031	50,000.00	50,000.00	50,000.00	50,000.00
51	TOTAL BEFORE FUND BAL		4,801,497.56	4,801,497.56	4,883,529.40	4,883,529.40
52	Appropriated Fund Balance	A599	130,785.31	130,785.31	99,523.60	99,523.60
53		TOTALS	4,932,282.87	4,932,282.87	4,983,053.00	4,983,053.00

Village of Baldwinsville		BUDGET 2021-2022			
General Fund Expense Budget		ADOPTED		1/7/2021	
Fiscal Year March 1, 2021- February 28, 2022					
		2020-2021	2020-2021	2021-2022	2021-2022
	Code #	Budgeted	Adopted	Proposed	Adopted
Administrative Unit					
Trustees Salaries	A1010.1	33,150.00	33,150.00	33,150.00	33,150.00
Expenses	A1010.4	2,000.00	2,000.00	2,000.00	2,000.00
Village Justice Salaries	A1110.1	83,340.00	83,340.00	83,170.15	83,170.15
Expenses	A1110.4	10,595.00	10,595.00	7,895.00	7,895.00
Mayor's Salary	A1210.1	15,300.00	15,300.00	15,300.00	15,300.00
Expenses	A1210.4	2,000.00	2,000.00	2,000.00	2,000.00
Treasurer's Salary	A1325.1	22,308.00	22,308.00	28,308.00	28,308.00
Equipment	A1325.2	500.00	500.00	0.00	0.00
Expenses	A1325.4	3,450.00	3,450.00	3,450.00	3,450.00
Projects	A1325.5	2,000.00	2,000.00	0.00	0.00
Village Clerk Salaries	A1410.1	72,655.00	72,655.00	73,037.00	73,037.00
Equipment	A1410.2	5,500.00	5,500.00	4,300.00	4,300.00
Expenses	A1410.4	32,500.00	32,500.00	31,950.00	31,950.00
Attorney's Retainer	A1420.4	60,000.00	60,000.00	60,000.00	60,000.00
Expenses-Litigation,etc	A1420.41	60,000.00	60,000.00	85,000.00	85,000.00
Engineering Expenses	A1440.4	0.00	0.00	5,000.00	5,000.00
Election Expenses	A1450.4	1,305.00	1,305.00	0.00	0.00
Village Hall					
Equipment	A1620.2	2,000.00	2,000.00	2,000.00	2,000.00
Building/ Village Hall	A1620.3	5,940.00	5,940.00	4,440.00	4,440.00
Heat & Light	A1620.43	19,000.00	19,000.00	17,000.00	17,000.00
Supplies	A1620.45	27,850.00	27,850.00	22,850.00	22,850.00
Telephone	A1620.47	1,700.00	1,700.00	2,000.00	2,000.00
Unallocated Insurance	A1910.4	26,000.00	26,000.00	41,500.00	41,500.00
Tax on Village Property	A1950.4	2,600.00	2,600.00	2,690.00	2,690.00
General Gov.Equip&Cap Outlay	A1997.0	83,616.66	83,616.66	20,000.00	20,000.00
Covid Expense	A3097.0	0.00	0.00	10,000.00	10,000.00
Police Regular Salaries	A3120.1	1,171,979.00	1,171,979.00	1,127,492.00	1,127,492.00
Dispatcher Salaries	A3120.12	72,432.00	72,432.00	58,293.00	58,293.00
Overtime	A3120.13	70,000.00	70,000.00	70,000.00	70,000.00
Overtime Stop DWI	A3120.19	10,000.00	10,000.00	10,000.00	10,000.00
Equipment	A3120.2	72,670.00	72,670.00	68,670.00	68,670.00
Building maintenance &repairs	A3120.44	20,000.00	20,000.00	20,000.00	20,000.00
Expenses	A3120.4	120,200.00	120,200.00	120,200.00	120,200.00
Police Tuition	A3120.41	4,300.00	4,300.00	4,300.00	4,300.00
Police Project	A3120.43	2,500.00	2,500.00	2,500.00	2,500.00
Zoning Officer Salary	A3620.1	74,403.42	74,403.42	75,270.96	75,270.96
Code Enforcement Activities	A3620.2	0.00	0.00	1,000.00	1,000.00
Expenses	A3620.4	9,300.00	9,300.00	7,680.00	7,680.00
Projects	A3620.41	15,000.00	15,000.00	5,000.00	5,000.00
Village Engineer Salary	A5010.1	44,497.00	44,497.00	38,097.00	38,097.00
Equipment	A5010.2	950.00	950.00	0.00	0.00
Expenses	A5010.4	22,000.00	22,000.00	21,550.00	21,550.00
Projects	A5010.43	0.00	0.00	0.00	0.00
Highway Salaries	A5110.1	531,066.19	531,066.19	544,776.03	544,776.03
Equipment	A5110.2	14,446.67	14,446.67	77,500.00	77,500.00
Expenses	A5110.4	212,390.00	212,390.00	212,680.00	212,680.00
Highway Building	A5110.5	25,800.00	25,800.00	25,800.00	25,800.00
Projects	A5110.43	0.00	0.00	0.00	0.00

Expenses	Code #	2020-2021	2020-2021	2021-2022	2021-2022
		Budgeted	Adopted	Proposed	Adopted
Street Reconstruction	A5112.2	220,000.00	220,000.00	247,500.00	247,500.00
Street Lights	A5182.4	65,000.00	65,000.00	65,000.00	65,000.00
EcoDev -Purchase Property	A6989.4	0.00	0.00	0.00	0.00
Park Salaries	A7110.1	38,160.00	38,160.00	45,165.00	45,165.00
Equipment	A7110.2	1,000.00	1,000.00	21,000.00	21,000.00
Expenses	A7110.4	61,370.00	61,370.00	60,920.00	60,920.00
Parks Dept Bldg Expense	A7110.5	3,000.00	3,000.00	6,000.00	6,000.00
Projects	A7110.47	0.00	0.00	29,500.00	29,500.00
Canton Woods Due from 501C3 Funds	A7180.0	0.00	0.00	20,753.85	20,753.85
Senior Center Salaries	A7610.1	144,179.92	144,179.92	146,654.83	146,654.83
Expenses	A7140.4	26,500.00	26,500.00	27,115.00	27,115.00
Historian	A7510.4	70.00	70.00	70.00	70.00
Celebrations	A7550.4	3,500.00	3,500.00	3,500.00	3,500.00
PAC TV	A7560.4	14,000.00	14,000.00	14,000.00	14,000.00
Zoning Board Salaries	A8010.1	4,500.00	4,500.00	4,500.00	4,500.00
Expenses	A8010.4	250.00	250.00	250.00	250.00
Planning Board Salaries	A8020.1	6,000.00	6,000.00	6,000.00	6,000.00
Expenses	A8020.4	500.00	500.00	500.00	500.00
Planning Project	A8020.41	0.00	0.00	0.00	0.00
Planning-Developer Fees	8020.43	0.00	0.00	0.00	0.00
Recycling Expenses	A8160.4	30,000.00	30,000.00	30,000.00	30,000.00
Street Trees	A8560.4	45,000.00	45,000.00	45,000.00	45,000.00
Retirement Regular	A9010.8	100,000.00	100,000.00	100,000.00	100,000.00
Retirement Police	A9015.8	227,000.00	227,000.00	264,000.00	264,000.00
Social Security	A9030.8	170,000.00	170,000.00	172,000.00	172,000.00
Workmen's Compensation	A9040.8	55,000.00	55,000.00	69,717.00	69,717.00
Life Insurance	A9045.8	1,140.00	1,140.00	1,128.00	1,128.00
Unemployment Insurance	A9050.8	4,200.00	4,200.00	2,700.00	2,700.00
Disability Insurance	A9055.8	1,950.00	1,950.00	2,021.00	2,021.00
Medical Insurance	A9060.8	364,152.74	364,152.74	401,262.18	401,262.18
Bond SW Phase 7	A9730.6	43,616.66	43,616.66	0.00	0.00
Bond Interest SW Phase7	A9730.7	1,744.67	1,744.67	0.00	0.00
Bond SW Phase 8	A9730.6	40,000.00	40,000.00	20,000.00	20,000.00
Bond Interest SW Phase 8	A9730.7	3,540.00	3,540.00	3,540.00	3,540.00
Bond Principal Projects	A9730.6	64,000.00	64,000.00	0.00	0.00
Bond Interest Projects	A9730.7	1,216.00	1,216.00	0.00	0.00
Bond Lock St Project	A9730.6	61,600.00	61,600.00	0.00	0.00
Bond Interest Lock St Project	A9730.7	677.60	677.60	0.00	0.00
Bond Principal Misc Construction	A9730.6	0.00	0.00	56,667.00	56,667.00
Bond Interest Misc Construction	A9730.7	0.00	0.00	3,740.00	3,740.00
Trans to Other Funds/Capital	A9950.9	0.00	0.00	15,000.00	15,000.00
Reserve for Contingencies	A1990.4	50,000.00	50,000.00	50,000.00	50,000.00
	TOTALS	4,922,111.53	4,922,111.53	4,983,053.00	4,983,053.00

Village of Baldwinville

General Fund Expense Budget

Fiscal Year March 1, 2021 - February 28, 2022

	State Equal. Rate	Total Taxable Assessed Value	Taxable Assessed Value	Assessed Full Value	Taxes Village Spread	Percent of Spread	Adopted Village Tax Rate	Current Rate	Percent Change
Town	1.0000	280,258,448	280,258,448	280,258,448	\$2,107,543.46	73.5281%	7.52	\$7.36	2.17%
VanBuren	1.0000	100,899,639	100,899,639	100,899,639	\$758,765.21	26.4719%	7.52	\$7.36	2.17%
		381,158,087	381,158,087	381,158,087	\$2,866,308.67	100.00%			
		Tentative Figures							
		Current Year	Previous Year	Proposed					
TAX LEVY		2,771,703	\$2,668,316				Lysander	280,258,448	
Full Value Rate/Thou		7.52	\$7.52				Van Buren	100,899,639	
Full Value Taxable		368,577,535	\$354,829,319					381,158,087	

Village of Baldwinsville				Budget 2021-2022	
Sewer Fund Budget				ADOPTED	
Fiscal Year March 1, 2021- February 28, 2022					
REVENUES		2020-2021	2020-2021	2021-2022	2021-2022
Revenue Type	Code #	Budgeted	Adopted	Proposed	Adopted
Sewer Rents	G2120	\$480,000.00	\$480,000.00	\$487,000.00	\$487,000.00
Installations	G2122	\$5,000.00	\$5,000.00	\$6,500.00	\$6,500.00
Penalties	G2128	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Interest	G2401	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
Equipment Rental	G2414	\$0.00	\$0.00	\$0.00	\$0.00
Refund of Prior Year's Expense	G2701	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous	G2770	\$0.00	\$0.00	\$0.00	\$0.00
Sale of Equipment	G2665	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total		\$489,600.00	\$489,600.00	\$498,100.00	\$498,100.00
Fund Balance	G599	-\$14,919.42	-\$14,919.42	\$39,450.30	\$39,450.30
	TOTALS	\$474,680.58	\$474,680.58	\$537,550.30	\$537,550.30
EXPENSES		2020-2021	2020-2021	2021-2022	2021-2022
Expense Type	Code #	Budgeted	Adopted	Proposed	Adopted
Line Maintenance Salaries	G8120.1	247,930.58	247,930.58	206,718.51	206,718.51
Equipment	G8120.2	1,300.00	1,300.00	99,000.00	99,000.00
Bldg. Maint & Upkeep	G8120.3	6,000.00	6,000.00	35,000.00	35,000.00
Expenses	G8120.4	58,550.00	58,550.00	65,450.00	65,450.00
Projects	G8120.43	0.00	0.00	12,000.00	12,000.00
N.Y.S. Retirement	G9010.8	50,000.00	50,000.00	50,000.00	50,000.00
Social Security	G9030.8	13,000.00	13,000.00	17,000.00	17,000.00
Workers Comp	G9040.8	30,000.00	30,000.00	3,895.00	3,895.00
Liability Ins	G9055.8	17,900.00	17,900.00	20,000.00	20,000.00
Medical Insurance	G9060.8	50,000.00	50,000.00	28,486.79	28,486.79
	TOTALS	474,680.58	474,680.58	537,550.30	537,550.30

Village of Baldwinsville				Budget 2021-2022	
Water Fund Budget				ADOPTED	
Fiscal Year March 1,2021- February 28,2022					
REVENUES		2020-2021	2020-2021	2021-2022	2021-2022
Revenue Type	<u>Code #</u>	<u>Budgeted</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Adopted</u>
Metered Water Sales	F2140	678,000.00	678,000.00	688,000.00	688,000.00
Installations	F2144	15,000.00	15,000.00	15,000.00	15,000.00
Penalties	F2148	5,000.00	5,000.00	5,000.00	5,000.00
Interest	F2401	1,600.00	1,600.00	1,600.00	1,600.00
Sale of Equipment	F2665	0.00	0.00	0.00	0.00
Insurance Recoveries	F2680	0.00	0.00	0.00	0.00
Refund Prior Years Expense	F2701	0.00	0.00	0.00	0.00
Miscellaneous	F2770	0.00	0.00	0.00	0.00
Interfund Transfer	F5031	0.00	0.00	0.00	0.00
Sub Total		699,600.00	699,600.00	709,600.00	709,600.00
Fund Balance	F599	-34,215.02	-34,215.02	32,488.70	32,488.70
	TOTALS	665,384.98	665,384.98	742,088.70	742,088.70
EXPENSES		2020-2021	2020-2021	2021-2022	2021-2022
Expense Type	<u>Code #</u>	<u>Budgeted</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Adopted</u>
Plant Operation Salaries	F8320.1	119,114.33	119,114.33	147,743.28	147,743.28
Equipment	F8320.2	0.00	0.00	0.00	0.00
Bldg Expense	F8320.3	3,500.00	3,500.00	3,500.00	3,500.00
Expenses	F8320.4	93,300.00	93,300.00	95,450.00	95,450.00
Projects	F8320.43	6,000.00	6,000.00	180,230.00	180,230.00
Line Maintenance Salaries	F8340.1	86218.65	86218.65	60,249.63	60,249.63
Equipment	F8340.2	0.00	0.00	34,000.00	34,000.00
Building Maint & Upkeep	F8340.3	15,000.00	15,000.00	2,000.00	2,000.00
Expenses	F8340.4	47,252.00	47,252.00	47,402.00	47,402.00
Projects	F8340.43	75,000.00	75,000.00	0.00	0.00
N.Y.S. Retirement	F9010.8	50,000.00	50,000.00	50,000.00	50,000.00
Social Security	F9030.8	17,000.00	17,000.00	17,000.00	17,000.00
Workers Comp	F9040.8	35,000.00	35,000.00	5,815.00	5,815.00
Medical Insurance	F9060.8	50,000.00	50,000.00	28,698.79	28,698.79
Disability Insurance	F9055.8	18,000.00	18,000.00	20,000.00	20,000.00
Contribution to other Fund	F9901.9	50,000.00	50,000.00	50,000.00	50,000.00
Trsf to Water Reserve Fund	F1990.4	0.00	0.00	0.00	0.00
	TOTALS	665,384.98	665,384.98	742,088.70	742,088.70