

# 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, 2025 and ends February 28, 2026.

I further certify that the date of the most recent assessment roll is July 2024.

The tax rate for village properties located in the Town of Van Buren is \$7.065651, with the taxable assessed value being \$111,931,892. Equalization rate is 80%.

The tax rate for village properties located in the Town of Lysander is \$7.065651, with the taxable assessed value being \$340,963,407. Equalization rate is 80%.

*Mark Baker*

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MARK A. BAKER, Treasurer

January 27, 2025





<b>Village of Baldwinsville</b>				
<b>General Fund Appropriations Proposed Budget</b>				
<b>Fiscal Year March 1, 2025 - February 28, 2026</b>				
		<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
		<b>Adopted</b>	<b>Modified</b>	<b>Proposed</b>
<b><u>GENERAL GOVERNMENT SUPPORT</u></b>	<b><u>Code #</u></b>			
<b>Board of Trustees</b>				
Personal Services	A1010.1	33,150	33,150	34,350
Contractual	A1010.4	2,000	2,000	2,000
<b>Village Justice</b>				
Personal Services	A1110.1	93,583	93,583	93,583
Contractual	A1110.4	9,945	9,945	12,000
Projects	A1110.43	4,000	4,000	0
<b>Mayor</b>				
Personal Services	A1210.1	15,300	15,300	15,500
Contractual	A1210.4	2,000	2,000	3,500
<b>Treasurer</b>				
Personal Services	A1325.1	25,000	25,000	27,000
Equipment	A1325.2	0		0
Contractual	A1325.4	8,500	8,500	7,773
Projects	A1325.5	7,500	7,500	7,500
<b>Village Clerk</b>				
Personal Services	A1410.1	68,439	73,589	85,952
Equipment	A1410.2	3,600	3,600	0
Contractual	A1410.4	39,850	48,350	59,000
Projects	A1410.43	7,500	2,000	47,000
<b>Attorney</b>				
Retainer	A1420.4	60,000	60,000	60,000
Contractual	A1420.41	20,000	20,000	5,000
<b>Engineer</b>				
Contractual	A1440.4	30,000	30,000	15,000
<b>Elections</b>				
Contractual	A1450.4	2,504	3,088	250
<b>Buildings - Village Hall</b>				
Equipment	A1620.2	0		2,000
Building/ Village Hall	A1620.3	3,000	3,000	0
Contractual	A1620.4	4,500	4,500	5,000
Heat & Light	A1620.43	28,000	28,000	17,000
Supplies	A1620.45	21,200	21,200	23,000
Telephone	A1620.47	2,500	2,500	2,500
<b>Special Items</b>				
Unallocated Insurance	A1910.4	50,000	50,000	51,304
Tax on Village Property	A1950.4	3,150	3,150	2,566
Reserve for Contingencies	A1990.4	0		0
<b><u>PUBLIC SAFETY</u></b>				
<b>Police</b>				
Personal Services	A3120.1	1,384,802	1,370,885	1,461,513
Personal Services-Special Patrol Officers	A3120.11	163,800	163,800	0
Dispatcher Salaries	A3120.12	62,573	62,573	67,676
Overtime	A3120.13	100,000	113,917	140,000
Part Time SPOs	A3120.14	0	0	0

<b>Village of Baldwinsville</b>				
<b>General Fund Appropriations Proposed Budget</b>				
<b>Fiscal Year March 1, 2025 - February 28, 2026</b>				
		<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
		<b><u>Adopted</u></b>	<b><u>Modified</u></b>	<b><u>Proposed</u></b>
Stop DWI	A3120.19	10,000	10,000	10,000
Equipment	A3120.2	54,100	132,699	0
Building expense	A3120.3	12,500	12,500	0
Contractual	A3120.4	135,000	135,000	147,000
Tuition	A3120.41	4,300	4,300	4,300
Projects	A3120.43	2,500	2,500	2,500
<b>Safety Inspection</b>				
Personal Services	A3620.1	74,375	74,375	78,860
Code Enforcement Activities	A3620.2	1,000	1,000	1,000
Contractual	A3620.4	7,710	7,710	10,500
Projects	A3620.41	0		0
<b>TRANSPORTATION</b>				
<b>Street Administration</b>				
Personal Services	A5010.1	34,327	34,327	32,458
Equipment	A5010.2	0		10,000
Contractual	A5010.4	17,125	17,125	14,370
Projects	A5010.43	0		0
<b>Street Maintenance</b>				
Personal Services	A5110.1	463,808	463,808	482,120
Overtime	A5110.11	47,609	47,609	49,496
Equipment	A5110.2	9,830	9,830	14,500
Contractual	A5110.4	200,370	200,370	198,930
Street Reconstruction-CHIPS	A5110.41	245,000	245,000	225,000
Street Reconstruction-Village	A5110.42	100,000	100,000	100,000
Projects	A5110.43	30,000	65,305	20,000
Highway Building	A5110.5	34,200	34,200	30,100
<b>Street Lighting</b>				
Contractual	A5182.4	70,000	70,000	70,000
<b>CULTURE AND RECREATION</b>				
<b>Parks</b>				
Personal Services	A7110.1	55,422	55,422	56,200
Equipment	A7110.2	19,700	19,700	0
Contractual	A7110.4	59,800	59,800	66,800
Projects	A7110.43	24,675	24,675	35,000
Parks Dept. Bldg. Expense	A7110.5	6,000	6,000	2,000
<b>Celebrations</b>				
Contractual	A7550.4	3,500	3,500	3,500
<b>PAC TV</b>				
PAC TV UGR Revenue Sharing	A7560.4	13,000	13,000	13,000
<b>Programs for the Aging</b>				
Personal Services	A7610.1	161,690	161,690	168,310
Contractual	A7610.4	30,950	30,950	32,000
<b>HOME AND COMMUNITY SERVICES</b>				
<b>Zoning</b>				
Personal Services	A8010.1	4,500	4,500	4,000

<b>Village of Baldwinsville</b>				
<b>General Fund Appropriations Proposed Budget</b>				
<b>Fiscal Year March 1, 2025 - February 28, 2026</b>				
		<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
		<b><u>Adopted</u></b>	<b><u>Modified</u></b>	<b><u>Proposed</u></b>
ARB Personal Services	A8010.11	100	100	600
Contractual	A8010.4	250	250	250
<b>Planning</b>				
Personal Services	A8020.1	6,000	6,000	6,000
Contractual	A8020.4	250	250	250
<b>Refuse &amp; Garbage</b>				
Contractual	A8160.4	15,000	15,000	15,000
<b>ShadeTrees</b>				
Contractual	A8560.4	22,000	22,000	22,000
<b>Main St. Façade Grant Payout</b>				
Contractual	A8668.0	0	301,986	0
<b><u>EMPLOYEE BENEFITS</u></b>				
<b>Employee Benefits</b>				
NYS Employee Retirement	A9010.8	168,231	168,231	186,000
Police Retirement	A9015.8	359,989	359,989	518,227
Social Security/Medicare	A9030.8	185,000	185,000	206,000
Worker's Compensation	A9040.8	69,130	69,130	59,768
Life Insurance (Loyalty)	A9045.8	1,020	1,020	1,020
Unemployment Insurance	A9050.8	1,800	1,800	1800
Disability Insurance	A9055.8	1,800	1,800	1,800
Medical Insurance	A9060.8	498,500	498,475	490,000
Other Empl. Benefits - EAP	A9089.81	3,000	3,025	0
<b><u>DEBT SERVICE</u></b>				
<b>Statutory Installment Bonds</b>				
Principal	A9720.6	45,924	45,924	45,924
Interest	A9720.7	6,200	6,200	4,150
<b>Bond Anticipation Notes</b>				
Principal	A9730.6			0
Interest	A9730.7			6,800
<b>To General Fund Balance</b>				22,964
<b>TOTALS</b>		<b>5,573,652</b>	<b>5,998,275</b>	<b>5,718,464</b>

<b>Village of Baldwinsville</b>				
<b>Water Fund Proposed Budget</b>				
<b>Fiscal Year March 1, 2025 - February 28, 2026</b>				
<b>REVENUE</b>		<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
<b>Revenue Type</b>	<b>Code #</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Proposed</b>
<b>DEPARTMENTAL INCOME</b>				
Metered Water Sales	F2140	709,000	867,000	832,000
Water Service Charges	F2144	15,000	3,500	6,000
Interest & Penalties	F2148	5,000	12,000	20,000
<b>USE OF MONEY AND PROPERTY</b>				
Interest & Earnings	F2401	-	37,000	55,000
Interest & Earnings - Reserves	F2401R	-	7,500	14,000
<b>MISCELLANEOUS LOCAL SOURCES</b>				
Refund of Prior Year Expense	F2701	-	-	-
Other Unclassified Revenues	F2770	-	-	-
State Aid, Water Projects	F3991	-	162,250	-
<b>Subtotal</b>		<b>729,000</b>	<b>1,089,250</b>	<b>927,000</b>
<b>From Fund Balance</b>	F599		2,732	(140)
	<b>TOTALS</b>	<b>729,000</b>	<b>1,091,982</b>	<b>926,860</b>
<b>EXPENSES</b>				
<b>GENERAL GOVERNMENT SUPPORT</b>	<b>Code #</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
<b>Special Items</b>		<b>Adopted</b>	<b>Adopted</b>	<b>Proposed</b>
Unallocated Insurance-Liability Ins.	F1910.4	20,000	24,705	25,000
<b>HOME AND COMMUNITY SERVICES</b>				
<b>Water Administration</b>				
Water Administration-Equipment	F8310.2	-	240	250
Water Administration-Contractual	F8310.4	-	6,627	7,500
<b>Source of Supply, Power, Pumping</b>				
SSP&P-Personal Services	F8320.1	116,333	111,564	128,864
SSP&P-Personal Services-Overtime	F8320.11	-	7,308	8,348
SSP&P-Equipment	F8320.2	-	-	60,000
SSP&P-Bldg Expense	F8320.3	3,500	3,500	3,500
SSP&P-Contractual	F8320.4	134,350	134,443	136,000
SSP&P-Projects	F8320.43	149,975	464,595	-
<b>Transmission &amp; Distribution</b>				
T&D-Personal Services	F8340.1	65,666	66,357	68,340
T&D-Personal Services-Overtime	F8340.11	-	-	3,558
T&D-Equipment	F8340.2	9,800	17,450	21,000
T&D-Bldg Maint & Upkeep	F8340.3	22,000	-	156,000
T&D-Expenses	F8340.4	70,610	90,000	90,800
T&D-Projects	F8340.43	24,336	63,000	78,200
<b>EMPLOYEE BENEFITS</b>				
NYS Retirement	F9010.8	20,000	13,693	14,000
Social Security	F9030.8	14,000	14,000	16,000
Workers Comp	F9040.8	5,880	4,500	4,500
Disability Insurance	F9055.8	-	-	-
Hospital & Medical Insurance	F9060.8	19,920	20,000	30,000
<b>TRANSFER TO OTHER FUNDS</b>				
Transfers To Other Funds	F9901.9	50,000	50,000	75,000
<b>To Fund Balance</b>	F599	2,630	-	-
	<b>TOTALS</b>	<b>729,000</b>	<b>1,091,982</b>	<b>926,860</b>

<b>Village of Baldwinsville</b>				
<b>Sewer Fund Proposed Budget</b>				
<b>Fiscal Year March 1, 2025 - February 28, 2026</b>				
<b>REVENUE</b>				
<b>Revenue Type</b>	<b>Code #</b>	<b>2023-2024 Adopted</b>	<b>2024-2025 Adopted</b>	<b>2025-2026 Proposed</b>
<b>DEPARTMENTAL INCOME</b>				
Sewer Rents	G2120	501,610	575,000	595,000
Sewer Charges	G2122	6,500	6,500	-
Interest & Penalties	G2128	3,000	6,000	15,000
<b>USE OF MONEY AND PROPERTY</b>				
Interest & Earnings	G2401	-	30,000	25,000
Interest & Earnings - Reserves	G2401R	-	7,000	12,000
<b>MISCELLANEOUS LOCAL SOURCES</b>				
Refund of Prior Year Expense	G2701	-	-	-
Other Unclassified Revenues	G2770	-	-	-
<b>Subtotal</b>		<b>511,110</b>	<b>624,500</b>	<b>647,000</b>
<b>Fund Balance</b>	G599	<b>39,450</b>	<b>(122,303)</b>	<b>(57,225)</b>
<b>TOTALS</b>		<b>550,560</b>	<b>502,197</b>	<b>589,775</b>
<b>EXPENSES</b>				
<b>GENERAL GOVERNMENT SUPPORT</b>	<b>Code #</b>	<b>2022-2023 Adopted</b>	<b>2023-2024 Adopted</b>	<b>2024-2025 Adopted</b>
<b>Special Items</b>				
Unallocated Insurance-Liability Ins.	G1910.4	20,000	22,500	25,000
<b>HOME AND COMMUNITY SERVICES</b>				
<b>Sewer Administration</b>				
Sewer Administration-Equipment	G8110.2	-	240	250
Sewer Administration-Contractual	G8110.4	-	5,618	7,500
<b>Sanitary Sewers</b>				
Sanitary Sewers-Personal Services	G8120.1	210,169	217,000	241,605
Sanitary Sewers-Overtime	G8120.11	-	17,669	19,020
Sanitary Sewers-Equipment	G8120.2	184,000	-	81,000
Sanitary Sewers-Bldg Maint & Upkeep	G8120.3	30,000	30,000	30,000
Sanitary Sewers-Contractual	G8120.4	72,350	78,350	76,700
Sanitary Sewers-Projects	G8120.43	16,335	75,000	40,200
<b>EMPLOYEE BENEFITS</b>				
NYS Retirement	G9010.8	20,000	13,500	14,000
Social Security	G9030.8	16,000	18,000	20,000
Workers Comp	G9040.8	5,770	4,400	4,500
Disability Insurance	G9055.8	-	-	-
Hospital & Medical Insurance	G9060.8	19,920	19,920	30,000
<b>TOTALS</b>		<b>574,544</b>	<b>502,197</b>	<b>589,775</b>