

**VILLAGE OF WEST WINFIELD**

PO BOX 308

WEST WINFIELD, NY 13491

**PROPOSED BUDGET**

**FISCAL YEAR**

**JUNE 1, 2025 – MAY 31, 2026**

# VILLAGE OF WEST WINFIELD

2025 - 2026 PROPOSED BUDGET GENERAL FUND REVENUES	PROPOSED 2025 -2026
<b>A1001 Real Property 13.22/1000</b>	\$341,378.00
<b>A1089 Other Items on Roll (water relevy)</b>	15,000.00
<b>A1090 Penalties &amp; Interest</b>	1,500.00
<b>A1120 County Sales Tax</b>	80,000.00
<b>A1130 Gross receipts Tax</b>	75.00
<b>A1170 Franchises (CHARTER Communication)</b>	11,500.00
<b>A1230 Clerk Fees</b>	250.00
<b>A1640 Ambulance</b>	213,626.00
<b>A2130 Refuse Income</b>	60,000.00
<b>A2261 Police Services (Town Share NYS Police)</b>	1,500.00
<b>A2262 Fire Services</b>	111,240.00
<b>A2392 Debt Service Other Govt's (Town &amp; HH Truck Contribution)</b>	40,000.00
<b>A2401 Interest Earnings</b>	2,100.00
<b>A2410 Rent of Property (Town Court Room)</b>	2,500.00
<b>A2555 Building &amp;Codes</b>	2,500.00
<b>A2705 Gifts / Donation</b>	800.00
<b>A2706 Grants (Clean Energy)</b>	10,000.00
<b>A3001 AIM Related Payments</b>	8,863.00
<b>A3005 Mortgage Tax</b>	1,800.00
<b>A3501 NYS CHIPS</b>	37,000.00
<b>A4089 Federal Aid ARPA (Unearned balance)</b>	6,328.00
<b>Unencumbered Balance</b>	18,500.00
<b>Total GENERAL FUND -REVENUE</b>	<b>\$966,460.00</b>

2025 - 2026 PROPOSED BUDGET GENERAL FUND			2025 - 2026 PROPOSED BUDGET
1010	BOARD OF TRUSTEES		
A1010	1	PERSONNEL SRVCS	5,000.00
	4	CONTRACTUAL	500.00
	<b>TOTAL BOARD OF TRUSTEES</b>		<b>5,500.00</b>
1210	MAYOR		
A1210	1	PERSONNEL SRVCS	2,000.00
	4	CONTRACTUAL	500.00
	<b>TOTAL MAYOR</b>		<b>2,500.00</b>
A1325	CLERK/TREASURER		
A1325	100	CLERK/TREASURER-PERSONNEL SRVCS	41,527.00
	101	PERSONNEL SRVCS CLERK TREASURER	31,827.00
	102	PERSONNEL SRVCS PART TIME	9,700.00
	4	CLERK/TREASURER-CONTRACTUAL	20,100.00
	<b>TOTAL CLERK/TREASURER</b>		<b>61,627.00</b>
1420	ATTORNEY		
A1420	1000	ATTORNEY-PERSONNEL SRVCS	3,000.00
	<b>TOTAL ATTORNEY</b>		<b>3,000.00</b>
1450	ELECTION		
A1450	1	ELECTION INSPECTORS-PERSONNEL SERVICES	500.00
A1450	4	ELECTION CONTRACTUAL	150.00
	<b>TOTAL ELECTION</b>		<b>650.00</b>
1620	BUILDINGS - BISBYHALL		
A1620	4	BUILDINGS-CONTRACTUAL	21,300.00
	<b>TOTAL BUILDINGS - BISBYHALL</b>		<b>21,300.00</b>
3120	POLICE SERVICES (STATE POLICE)		
A3120	4	POLICE CONTRACTUAL	3,000.00
	<b>TOTAL STATE POLICE</b>		<b>3,000.00</b>

2025 - 2026 PROPOSED BUDGET GENERAL FUND			2025 - 2026 PROPOSED BUDGET
3410	FIRE PROTECTION		
A3410	2	FIRE-EQUIPMENT	22,000.00
A3410	4	FIRE-CONTRACTUAL	107,500.00
	<b>TOTAL FIRE PROTECTION</b>		<b>129,500.00</b>
3510	ANIMAL CONTROL		
A3510	1	ANIMAL CONTROL-PERSONNEL SRVCS	1,000.00
	4	GENERAL OPERATIONS	500.00
	<b>TOTAL ANIMAL CONTROL</b>		<b>1,500.00</b>
4540	AMBULANCE		
A4510	1	EMS-PERSONNEL SRVCS	190,000.00
	.101	PERSONAL SERVICES FT	130,000.00
	.102	PERSONAL SERVICES PT	60,000.00
A4510	4	AMBULANCE-CONTRACTUAL	51,028.00
	<b>TOTAL EMS</b>		<b>241,028.00</b>
5110	STREETS		
A5110	1000	STREETS PERSONNEL SRVCS	55,166.00
A5110	2000	STREETS-EQUIPMENT (Offset by CHIPS revenue)	21,000.00
A5110	4	STREETS-CONTRACTUAL	21,550.00
	<b>TOTAL STREETS</b>		<b>97,716.00</b>
5112	STREETS PAVING & IMPROVEMENTS		
A5112	4	STREETS PAVING & IMPROVEMENTS	16,000.00
		Church Street Paving (Offset by CHIPS revenue)	
	<b>TOTAL STREETS PAVING &amp; IMPROVEMENTS</b>		<b>16,000.00</b>
5182	STREET LIGHTING		
A5182	4	LIGHT-CONTRACTUAL	
	<b>TOTAL STREET LIGHTING</b>		<b>9,800.00</b>
7550	COMMUNITY CELEBRATIONS		
A7550	4	COMMUNITY CELEBRATIONS	7,000.00
	<b>TOTAL COMMUNITY CELEBRATIONS</b>		<b>7,000.00</b>
8160	REFUSE COLLECTION & DISPOSAL		
A8160	4	REFUSE-CONTRACTUAL	
	.451	REFUSE-CONTRACT PAYMENT	56,657.00
	.452	REFUSE-SUPPLIES-STICKERS	900.00
	<b>TOTAL REFUSE COLLECTION &amp; DISPOSAL</b>		<b>57,557.00</b>

2025 - 2026 PROPOSED BUDGET GENERAL FUND			2025 - 2026 PROPOSED BUDGET
8664	CODES		
A8664	1	CODES-PERSONNEL SRVCS	10,000.00
	4	CODES - CONTRACTUAL	2,300.00
	<b>TOTAL CODES</b>		<b>12,300.00</b>
1900	GENERAL FUND OBLIGATIONS		
A9010	8000	RETIREMENT NYSLRS ERS	26,000.00
A9030	8000	SOCIAL SECURITY	24,000.00
A9040	8000	WORKERS COMP	54,186.00
A9050	8000	UNEMPLOYMENT	3,500.00
A9055	8000	NYS Disability	1,500.00
A9060	8010	INSURANCE-HOSPITAL/MEDICAL INS	23,200.00
A1910	.4	UNALLOCATED INSURANCE-CONTRACTUAL	20,000.00
A1920	.4	MUNICIPAL DUES	750.00
	<b>SUB TOTAL 1900 OBLIGATIONS</b>		<b>153,136.00</b>
A1990	4000	CONTINGENCY (MAX 10% OF TOTAL EXPENDITURES)	10,000.00
	<b>TOTAL 1900 OBLIGATIONS</b>		<b>163,136.00</b>
9720	USDA RURAL DEVELOPMENT STATUTORY BOND		
A9720	9720.6	BOND-PRINCIPAL	2,000.00
A9720	9720.7	BOND-INTEREST	850.00
	<b>TOTAL BOND NOTE</b>		<b>2,850.00</b>
9730	BOND ANTICIPATION NOTES		
A9730	9730.6	BAN-PRINCIPAL	41,886.00
A9730	9730.7	BAN-INTEREST	17,622.00
	<b>TOTAL BOND ANTICIPATION NOTE</b>		<b>59,508.00</b>
9790	STATE LOAN - ENGINE 129		
	9790.6	PRINCIPAL	20,913.00
	9790.6	INTEREST	9,375.00
	<b>TOTAL STATE LOAN</b>		<b>30,288.00</b>
9901	TRANSFER TO OTHER FUNDS		
A9901	9010	Library Fund	3,900
A9901	9040	Reserve Fund Replaceable Fire Equipment	10,000.00
		Reserve Fund Fire Apparatus	26,800
<b>TOTAL</b>	<b>TRANSFER TO OTHER FUNDS</b>		<b>40,700</b>
	<b>TOTAL GENERAL FUND EXPEDITURES</b>		<b>\$966,460.00</b>

2025 2026 PROPOSED BUDGET WATER FUND REVENUES

				Estimated Revenue 2025 -2026
F2140 Water Rents		\$7.50 / 1000		\$ 113,690.00
F2142 Unmetered Water Sales				0.00
F2148 Penalties				1,725.00
F2401 Interest Earnings				8.00
UNENCUMBERED BALANCE - WATER				
Total Estimated Revenues \$				115,423.00

349 Water Accounts

WATER RENT BREAKDOWN

Estimated Gallons of Water Billed	14,000,550	7.50	/1000	\$ 105,004.13
Meter Rentals (Excludes Mt Markham 8)	341	\$2.50		852.5 x 2
Water Distribution Maintenance Fee (formerly called Debt Service Fee)	349	\$10.00		3,490. x 2
			Estimated Water Rents	\$ 6,980.00
				\$ 113,689.13

PENALTIES

Estimated Reading Fee (no response from request)	30	\$	10.00	300.00
Late Payment Penalty CURRENTLY 6%				800.00
Water Releavy Fee	25	\$	25.00	625.00
			Estimated Penalties	1,725.00

2025 - 2026 PROPOSED BUDGET WATERFUND EXPENSES

2025 - 2026 PROPOSED BUDGET WATERFUND EXPENSES			2025-26 PROPOSED BUDGET
8340	TRANSMISSION & DISTRIBUTION		
8340	1	WATER SALARY	55,166.00
	2	WATER EQUIPMENT	0.00
	4	T & D CONTRACTUAL	11,800.00
	TOTAL TRANSMISSION & DISTRIBUTION		<b>66,966.00</b>
8320	SOURCE OF SUPPLY		
8320	4	SOURCE OF SUPPLY	20,937.00
	TOTAL SOURCE OF SUPPLY		<b>20,937.00</b>
8330	PURIFICATION		
8330	4	PURIFICATION	5,000.00
	TOTAL PURIFICATION		<b>5,000.00</b>
1900	WATER FUND OBLIGATIONS		
F9010.8		RETIREMENT NYSLRS ERS	7,500.00
F9030.8		SOCIAL SECURITY	4,250.00
F9040.8		WORKERS COMP	3,320.00
F9050.8		UNEMPLOYMENT	400.00
F9055.8		NYS Disability	50.00
F9060.8		INSURANCE-HOSPITAL/MEDICAL INS	7,000.00
	TOTAL WATER FUND OBLIGATIONS		<b>22,520.00</b>
	TOTAL WATER FUND EXPEDITURES		<b>\$115,423.00</b>

2025 - 2026 PROPOSED BUDGET LIBRARY FUND REVENUES			Anticipated Revenue 2025-2026
L2082		LIBRARY CHARGES	1,500.00
L2360		FROM OTHER GOVERNMENTS	47,732.00
L2401		INTEREST EARNINGS	80.00
L2705		GIFTS & DONATIONS	1,431.00
L5081		TRANSFER FROM VILLAGE OF WEST WINFIELD	3,900.00
Total Anticipated Revenues			\$ 54,643.00

2025 - 2026 PROPOSED BUDGET LIBRARY FUND EXPENDITURES			Anticipated Expenditures 2025-2026
L7410	100	PERSONNEL SRVCS	28,960.00
L7410.2		LIBRARY EQUIPMENT / COMPUTERS	3,000.00
L7410.4		LIBRARY EXPENSE	17,907.00
Total Expenditures			\$ 49,867.00

LIBRARY FUND OBLIGATIONS			
L9010	8	RETIREMENT NYSLRS ERS	1,600.00
L9030	8	SOCIAL SECURITY	2,200.00
L9050	8	UNEMPLOYMENT	586.00
		WORKERS COMP	250.00
L9055	8	NYS DISABILITY	140.00
Total Obligations			\$ 4,776.00
<b>TOTAL LIBRARY FUND EXPENDITURES</b>			<b>\$ 54,643.00</b>



# VILLAGE OF WEST WINFIELD

FISCAL YEAR: June 1, 2025 - May 31, 2026

## PROPOSED SALARY SCHEDULE

TITLE		Current 2024-2025 Salary	Proposed 2025-2026 Salary		FUND
Mayor	1	\$2,000.00	\$2,000.00	Annual	General
Trustees	4	1,250.00	1,250.00	Annual	General
Village Attorney	1	3,000.00	3,000.00	Annual	General
Clerk / Treasurer	1	30,900.00	31,827.00	Annual	General
Office Clerk part-time	1	15.00	15.50	Hourly	1/2 General 1/2 Water
Codes Enforcement Officer	1	10,000.00	10,000.00	Annual	General
Laborer	1	23.95	24.70	Hourly	1/2 General 1/2 Water
		35.93	37.05	Over time	
Laborer	1	18.00	18.55	Hourly	1/2 General 1/2 Water
		27.00	27.83	Over time	
ALS	2	28.00	28.00	Hourly	General
		42.00	42.00	Over time	
ALS PER DIEM		25.00	25.00	PER DIEM	General
ALS EVENING		25.00	25.00	HOURLY	
BLS 6AM-MIDNIGHT		20.00	20.00	Hourly	General
Dog Control Officer	1	1,000.00	1,000.00	Annual	General
<b>LIBRARY</b>					
Library Manager (Part-time)	1	14.60	14.80	Hourly	Library
Library Clerk (Part-time)	2	10.40	10.60	Hourly	Library
Library Cleaner	1	9.45	10.00	Hourly	Library