

Village of **Caledonia**

2025-2026 Budget
Monday, April 7, 2025

Elected Officials 2025 Salaries

Mayor/Chief Budget Officer	\$14,500
Deputy-Mayor	\$ 4,500
Trustee	\$ 4,000
Trustee	\$ 4,000
Trustee	\$ 4,000
Village Justice	\$11,709

Department Supervisors 2025 Salaries

Water & Street Working Forman	\$80,080
Clerk-Treasurer/ Chief Financial Officer	\$67,912
Deputy Clerk-Treasurer	\$36,500
Police Officer- In-Charge/PT	\$35,000
Court Clerk/PT	\$22,714
Code Enforcement Officer/PT	\$19,500
Fire Inspector/PT	\$ 4,000

**BUDGET FOR FISCAL YEAR
COMMENCING JUNE 1, 2025**

**VILLAGE OF CALEDONIA
LIVINGSTON COUNTY
NEW YORK**

GENERAL FUND - AA:

Property Taxes	Other Revenues	Use of Reserve Equipment Reserve	Use of Fund Balance	Total Appropriations
\$1,104,368	\$487,661	\$50,000	\$16,691	\$1,658,720

**Taxable Valuation of
2024 Assessment Roll: \$144,305,280
Tax Rate: \$7.6530**

WATER FUND - FX:

Metered Water Sales	Other Revenues	Use of Reserve	Use of Fund Balance	Total Appropriations
\$520,000	\$7,161	\$0	\$5,000	\$532,161

**Current Village
Water Rate: \$35.00 unit fee/\$7.25 per 1,000 gallons**

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Fiscal Year 2026 All Funds

ACCOUNT ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR		PERCENT USED	CURRENT FISCAL YEAR	
	BUDGET	ACTUAL		BUDGET	ACTUAL
AA1001.000					
REAL PROPERTY TAXES	1,089,805.00	1,073,798.91	98.5	1,104,368.00	
AA1081.000					
PAYMENT IN LIEU OF TAXES	6,211.00	6,371.12	102.6	10,817.00	
AA1090.000					
INT & PEN-REAL PROP TAX	3,700.00	3,029.11	81.9	3,700.00	
AA1120.000					
NON PROPERTY TAX DIST	65,000.00	52,438.67	80.7	65,000.00	
AA1130.000					
UTILITIES GROSS REC. TAX	65,000.00	42,082.55	64.7	55,000.00	
AA1230.000					
TREASURER FEES	400.00	496.14	124.0	400.00	
AA1560.000					
SAFETY INSPECTION FEES	1,200.00	1,000.00	83.3	1,200.00	
AA1710.000					
VILLAGE WORK DONE	57,625.00	57,625.00	100.0		
AA2001.000					
PARK & RECREATION FEES	500.00	485.00	97.0	500.00	
AA2110.000					
ZONING	25.00	100.00	400.0	25.00	
AA2115.000					
PLANNING BD FEES	25.00	100.00	400.0	25.00	
AA2189.000					
ENGINEERING FEES	20,000.00	20,000.00	100.0		
AA2260.000					
PUBLIC SAFETY SERVICES	134,500.00	68,500.00	50.9	141,100.00	
AA2302.000					
SWEEP OTHER GOVT.	2,200.00	23,406.50	1063.9	4,000.00	
AA2350.000					
YOUTH SERVICES-TOWN	10,500.00	10,500.00	100.0	10,500.00	
AA2401.000					
INTEREST EARNINGS	400.00	295.24	73.8	300.00	
AA2402.000					
INTEREST EARNED CSR	200.00	118.26	59.1	100.00	
AA2412.000					
RENT OF REAL PROP - FIRE	28,800.00	21,600.00	75.0	28,800.00	
AA2501.000					
BUS./OCC. LICENSES	50.00			50.00	
AA2610.000					
FINES & FORFEITED BAIL	14,000.00	7,913.50	56.5	10,000.00	
AA2655.000					
COPIES, MAPS, ETC.		4.00			
AA2665.000					
SALE OF EQUIPMENT		896.79			
AA2701.000					
PRIOR YEAR REIMBURSEMENT		1,949.33			
AA2705.000					
GIFTS / DONATIONS	18,858.00	10,028.80	53.2	1.00	
AA2706.000					
GRANTS FROM LOCAL GOVERNMENTS	5,000.00	5,000.00	100.0		
AA3001.000					
STATE AID, REVENUE SHARING	13,401.00	13,401.00	100.0	13,401.00	
AA3005.000					
MORTGAGE TAX	14,000.00	7,384.98	52.7	14,000.00	
AA3089.000					
STATE AID - NYMS		937.00		20,000.00	

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ACCOUNT	PRIOR FISCAL YEAR		PERCENT	CURRENT FISCAL YEAR	
ACCOUNT DESCRIPTION	BUDGET	ACTUAL	USED	BUDGET	ACTUAL
AA3501.000					
CONSOL HWY AID	132,560.00	123,173.98	92.9	108,742.00	
AA3910.000					
STATE AID-CONSERVATION PROGRAMS	26,005.60				
Total for Revenue	1,709,965.60	1,552,635.88	90.8	1,592,029.00	
AA1010.100					
TRUSTEES PERS SERV	16,500.00	12,375.00	75.0	16,500.00	
AA1010.400					
BD OF TRUSTEES CONT EXP	2,500.00	1,282.44	51.3	2,500.00	
AA1110.100					
JUSTICE PERS SERV	11,258.00	8,443.53	75.0	11,709.00	
AA1110.110					
ACT JUSTICE PERS SERV	1,300.00	974.97	75.0	1,400.00	
AA1110.120					
COURT CLERK PERS SERV	21,840.00	16,800.00	76.9	22,714.00	
AA1110.400					
COURT CLERK CONTRACT	2,000.00	820.76	41.0	2,500.00	
AA1210.100					
MAYOR PERS SERV	14,500.00	11,153.80	76.9	14,500.00	
AA1325.100					
CLERK-TREAS PERS SERV	45,710.00	35,161.53	76.9	47,538.00	
AA1325.200					
CLERK-TREAS EQUIPMENT	1,000.00	1,078.94	107.9	1,950.00	
AA1325.400					
CLERK-TREAS CONT EXP	13,825.00	11,059.80	80.0	15,650.00	
AA1410.110					
DEPUTY CLERK PERS SERV	11,690.00	14,069.45	120.4	25,480.00	
AA1420.400					
LAW CONTRACT EXP.	23,555.50	20,034.46	85.1	19,840.00	
AA1440.400					
ENGINEERING CONT. EXPENSES	18,354.00	8,051.00	43.9	34,000.00	
AA1450.400					
ELECTIONS CONT. EXPENSE				1,000.00	
AA1480.400					
PUBLIC INFO- GENERAL CODE CONT. EXP.	5,000.00	2,919.00	58.4	5,000.00	
AA1480.410					
PUBLIC INFO FIXED ASSETS CONT EXP.	900.00	760.00	84.4	900.00	
AA1620.100					
VILLAGE BUILD PERS SERV	4,600.00	3,301.50	71.8	4,800.00	
AA1620.400					
VILLAGE BUILD CONT EXP	64,570.00	34,861.53	54.0	62,570.00	
AA1910.400					
UNALLOCATED INSURANCE CONT EXP	49,806.50	49,806.50	100.0	55,300.00	
AA1920.400					
DUES CONT EXP	2,700.00	1,822.00	67.5	2,700.00	
AA1990.400					
CONTINGENT CONT EXP	13,334.50			15,000.00	
AA3120.100					
POLICE OIC PERSONNEL	35,000.00	26,923.00	76.9	35,000.00	
AA3120.110					
POLICE SRO PERSONNEL	76,320.00	51,158.26	67.0	79,373.00	
AA3120.120					
POLICE FT PERSONNEL	59,700.00	46,500.00	77.9	59,488.00	
AA3120.130					
POLICE PT PERSONNEL	79,924.00	47,454.90	59.4	83,121.00	

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ACCOUNT ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR		PERCENT USED	CURRENT FISCAL YEAR	
	BUDGET	ACTUAL		BUDGET	ACTUAL
AA3120.140					
POLICE OT PERSONNEL	2,063.00			2,145.00	
AA3120.150					
CROSSING GUARD	7,000.00	4,900.00	70.0	7,500.00	
AA3120.200					
POLICE EQUIP	15,500.00	10,395.06	67.1	75,500.00	
AA3120.400					
POLICE CONT EXP	16,500.00	10,596.88	64.2	17,000.00	
AA3620.100					
SAFETY PERS SERV CEO	22,200.00	16,019.97	72.2	23,500.00	
AA3620.400					
SAFETY CONT EXP	2,050.00	131.89	6.4	13,925.00	
AA5010.100					
STREET FOREMAN PERS SERV	47,700.00	37,202.79	78.0	48,048.00	
AA5110.100					
STREET MAINT. PERS SERV	126,830.16	106,698.71	84.1	132,818.00	
AA5110.200					
STREET EQUIP	58,271.00	53,512.46	91.8	71,459.00	
AA5110.400					
STREET CONT EXP	206,247.50	160,163.85	77.7	226,283.00	
AA5142.100					
SNOW REMOVAL PERS SERV	22,608.43	15,005.53	66.4	25,391.00	
AA5142.400					
SNOW REMOVAL CONT EXP	14,708.00	4,188.88	28.5	16,000.00	
AA5182.400					
STREET LIGHTING CONT EXP	44,000.00	31,752.83	72.2	40,000.00	
AA5410.400					
SIDEWALKS CONT EXP	64,208.00	29,894.03	46.6	15,000.00	
AA6410.100					
XMAS DECOR PERS SERV	3,046.00	2,222.16	73.0	3,385.00	
AA6410.400					
PUBLICITY CONT EXP	1,000.00	1,000.00	100.0	1,000.00	
AA6989.400					
ECONOMIC OPPORTUNITY & DEVELOPMEN	5,500.00	5,500.00	100.0	37,500.00	
AA7110.100					
PARKS PERS SERV	13,866.00	9,127.77	65.8	15,038.00	
AA7110.200					
PARKS EQUIPMENT	52,000.00	30,592.41	58.8	2,000.00	
AA7110.400					
PARKS CONT EXP	10,000.00	8,944.13	89.4	5,000.00	
AA7310.100					
RECREATION PERS SERV	24,653.00	21,594.90	87.6	24,500.00	
AA7310.400					
RECREATION CONT EXP	24,762.00	19,374.26	78.2	16,750.00	
AA7510.400					
MUSEUM CONT EXP	3,000.00	3,000.00	100.0	3,000.00	
AA7550.400					
CELEBRATIONS CONT EXP	8,259.85	8,833.05	106.9	6,500.00	
AA8010.400					
ZONING CONT EXP	1,500.00	1,149.01	76.6	1,500.00	
AA8020.400					
PLANNING BOARD CONT EXP	1,500.00	1,129.27	75.3	1,500.00	
AA8160.400					
REFUSE COLLECTION & DISPOSAL CONT E	199,880.00	149,909.99	75.0		
AA8170.100					
STREET CLEAN PERS SERV	4,566.00	1,064.70	23.3	5,078.00	

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ACCOUNT ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	PERCENT ACTUAL USED	CURRENT FISCAL YEAR BUDGET ACTUAL
AA8510.400 COMMUNITY BEAUT CONT EXP	3,032.15	2,838.00 93.6	3,000.00
AA8540.400 DRAINAGE CONT EXP	3,000.00		3,000.00
AA8560.100 SHADE TREES PERS SERV	6,298.57	13,331.57 211.7	6,771.00
AA8560.400 SHADE TREES CONT EXP	33,505.60	28,187.50 84.1	7,500.00
AA9010.800 STATE RETIREMENT	43,560.00	35,072.00 80.5	49,000.00
AA9015.800 POLICE RETIREMENT	30,000.00	28,144.00 93.8	39,000.00
AA9020.800 MEDICARE INSURANCE	9,190.00	7,205.83 78.4	10,090.00
AA9030.800 SOCIAL SECURITY	39,297.00	30,811.34 78.4	43,140.00
AA9040.800 WORKMANS COMP	8,075.00	8,075.00 100.0	8,666.00
AA9055.800 NYS DISABILITY	1,200.00	593.13 49.4	1,200.00
AA9060.800 MEDICAL INSURANCE	10,264.84	8,022.97 78.2	29,500.00
Total for Expense	1,766,729.60	1,312,998.24 74.3	1,658,720.00
Excess of Revenue for Fund: AA - GENERAL FUND	56,764.00-	239,637.64 -422.2	66,691.00-
FX2140.000 METERED WATER SALES	505,000.00	368,638.59 73.0	520,000.00
FX2144.000 WATER SERVICE CHARGE		142.95	
FX2148.000 INTEREST & PENALTY ON RENTS	6,000.00	4,732.75 78.9	7,000.00
FX2378.000 HYDRANT RENTAL	1.00		1.00
FX2401.000 INTEREST	50.00	40.04 80.1	50.00
FX2402.000 INTEREST RESERVE	10.00	12.67 126.7	10.00
FX2655.000 MINOR SALES	100.00		100.00
Total for Revenue	511,161.00	373,567.00 73.1	527,161.00
FX1440.400 ENGINEERING CONT. EXP	1,000.00		1,000.00
FX1640.400 CENTRAL GARAGE CONT	2,500.00		2,577.00
FX1910.400 UNALLOCATED INSURANCE	21,275.79	21,275.79 100.0	23,700.00
FX1990.400 CONTINGENT ACCOUNT	4,356.21		9,000.00
FX8310.100 WATER FOREMAN PERS SERV	31,800.00	27,553.51 86.6	32,032.00
FX8310.110 WATER CLERK PERS SERV	19,590.00	14,401.88 73.5	20,374.00
FX8310.120 WATER DEPTY CLERK PERS SERV	5,010.00	3,136.00 62.6	10,920.00

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ACCOUNT ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR		PERCENT USED	CURRENT FISCAL YEAR	
	BUDGET	ACTUAL		BUDGET	ACTUAL
FX8310.200					
ADMIN. EQUIP	24,704.00	22,428.25	90.8	46,988.00	
FX8310.400					
WATER ADMIN. CONT EXP	8,300.00	6,395.22	77.1	9,700.00	
FX8311.100					
METERS PERS SERV	3,913.00	65.52	1.7	4,353.00	
FX8320.400					
PUMP STATION CONT EXP	210,000.00	130,933.82	62.3	214,759.00	
FX8330.400					
PURIFICATION & FLUORIDATION CONT EXP	3,310.00	3,565.13	107.7	5,020.00	
FX8340.100					
TRANS & DISTRIB PERS SERV	68,345.50	47,999.63	70.2	72,481.00	
FX8340.400					
TRANS AND DISTRIB CONT EXP	59,745.00	57,875.00	96.9	31,870.00	
FX9010.800					
EMPLOYEE BENEFITS NYS RETIREMENT	18,670.00	15,031.00	80.5	21,000.00	
FX9020.800					
EMPL BENEFITS MEDICARE INSURANCE	1,810.00	1,322.96	73.1	2,032.00	
FX9030.800					
EMPL BENEFITS SOCIAL SECURITY	7,732.00	5,656.33	73.2	8,690.00	
FX9040.800					
EMPL BENEFITS WORKMANS COMP	3,461.00	3,461.00	100.0	3,715.00	
FX9060.800					
MEDICAL INSURANCE	4,400.50	3,274.39	74.4	11,950.00	
FX9710.600					
SERIAL BONDS	40,000.00				
FX9710.700					
INTEREST	900.00	450.00	50.0		
Total for Expense	540,823.00	364,825.43	67.5	532,161.00	
Excess of Revenue for Fund: FX - WATER FUND	29,662.00-	8,741.57	-29.5	5,000.00-	

SCHEDULE OF SALARIES AND WAGES 2025-2026

GENERAL FUND:

AA1010.100	Board of Trustees	(4)	\$16,500	
AA1110.100	Village Justice	(1)	\$11,709	
AA1110.110	Acting Village Justice	(1)	\$ 1,400	
AA1110.120	Court Clerk	(1)	\$22,714	
AA1210.100	Mayor	(1)	\$14,500	
AA1325.100	Clerk-Treasurer	(1)	\$47,538	
AA1410.110	Deputy Clerk-Treas.	(1)	\$25,480	
AA1620.100	Janitor	(1)	\$ 4,800	
AA3120.100	Police IOC Personnel	(1)	\$35,000	
AA3120.110	Police SRO Personnel	(2)	\$79,373	
AA3120.120	Police FT Personnel	(1)	\$59,488	
AA3120.130	Police PT Personnel	(8)	\$83,121	
AA3120.140	Police Overtime	(1)	\$ 2,145	
AA3120.150	Crossing Guard	(1)	\$ 7,500	
AA3620.100	Code Enforcement	(2)	\$23,500	
AA5010.100	Working Foreman	(1)	\$48,048	
AA7310.100	Recreation Personnel	(6)	\$24,500	
AA5110.100	Street Maintenance	(1)	\$29.00	
		(1)	\$28.00	
		(1)	\$25.00	
		(1)	\$25.00	
		(1)	\$23.82 PT	
		(1)	\$15.50 PT	\$132,818*
AA5142.100	Snow	(1)	\$29.00	
		(1)	\$28.00	
		(1)	\$25.00	
		(1)	\$25.00	\$25,391*
AA6410.100	Xmas	(1)	\$29.00	
		(1)	\$28.00	
		(1)	\$25.00	
		(1)	\$25.00	\$3,385*
AA7110.100	Parks	(1)	\$29.00	
		(1)	\$28.00	
		(1)	\$25.00	
		(1)	\$25.00	
		(1)	\$15.50 PT	
		(1)	\$5,000 salary	\$15,038*

AA8170.100	Street Cleaning	(1)	\$29.00	
		(1)	\$28.00	
		(1)	\$25.00	
		(1)	\$25.00	\$5,078*

AA8560.100	Shade Trees	(1)	\$29.00	
		(1)	\$28.00	
		(1)	\$25.00	
		(1)	\$25.00	\$6,771*

WATER FUND:

FX8310.100	Working Foreman	(1)	\$32,032	
FX8310.110	Clerk-Treasurer	(1)	\$20,374	
FX8310.120	Deputy Clerk-Treasurer	(1)	\$10,920	

FX8311.100	Meter Reading/Repair	(1)	\$29.00	
		(1)	\$28.00	
		(1)	\$25.00	
		(1)	\$25.00	\$4,353*

FX8340.100	T&D Water Lines	(1)	\$29.00	
		(1)	\$28.00	
		(1)	\$25.00	
		(1)	\$25.00	
		(1)	\$23.82 PT	\$72,481*

*Includes overtime

Equalized Total Assessed Value 176,411,878

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	3,510,638	1.99
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:			176	22,895,622	12.98
Totals:			0	0	0.00
			176	22,895,622	12.98

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \$ 10,817.64