



Village of Springville

6/1/2025-5/31/2026

Adopted Budget

Board of Trustees

Timothy P. Michaels, Mayor

Russ Belscher, Deputy Mayor

Lindsay Buncy, Trustee

Mary Padasak, Trustee

Jessica Schuster, Trustee

Duane Boberg, Superintendent of Public Works

Jennifer Haberl, Clerk/Treasurer



Village of Springville
2025-2026
Adopted Budget



Summary by Fund

Village of Springville Adopted Budget for 2025-2026

Adopted by the Village Board on March 17 2025

	General Fund	Water Fund	Sewer Fund	Electric Fund
Appropriations (Expenditures)	\$ 4,196,044	\$ 1,191,850	\$ 1,740,297	\$ 5,217,541
Estimated Revenue (other than Real Property Taxes)	\$ 1,661,423	\$ 1,191,850	\$ 1,740,297	\$ 5,217,541
Reserve Fund Revenues	\$ -	\$ -	\$ -	\$ -
Appropriated Fund Balance	\$ 325,500	\$ -	\$ -	\$ -

Total Funding Sources \$ 1,986,923 \$ 1,191,850 \$ 1,740,297 \$ 5,217,541

Balance of Appropriations To be raised by Real Property Tax Levy	\$ 2,209,121			
NYS Tax Cap for 2025-2026 (2%) Tax Cap Override Passed on 2/3/2025	\$ 2,172,470		\$ 36,651	amt over tax cap
Taxable Property Assessed Valuation Equalization Rate 2025-2026 Taxable Status Date Valuation Date	107,230,575 30% 3/1/2024 7/1/2023		\$ 106,007,730	2024-2025 assess val
			\$ 1,222,845.00	Increase (Loss) in assessment

2025-2026 Village Tax Levy \$ 2,209,121

2025-2026 Tax Rate per \$1000 20.60160

20.01649 2024-2025 Tax Rate

2.84% Tax rate increase

2025-2026 Levy Percentage Increase 3.95%

\$2,121,903 2024-2025 Levy

State Aid Received GF (estimated)	
AIM - State Revenue Sharing	\$ 35,518
CHIPS	\$ 107,196
Mortgage Tax	\$ 43,000
Other General State Aid	\$ -
Total State Aid Received General Fund	\$ 185,714

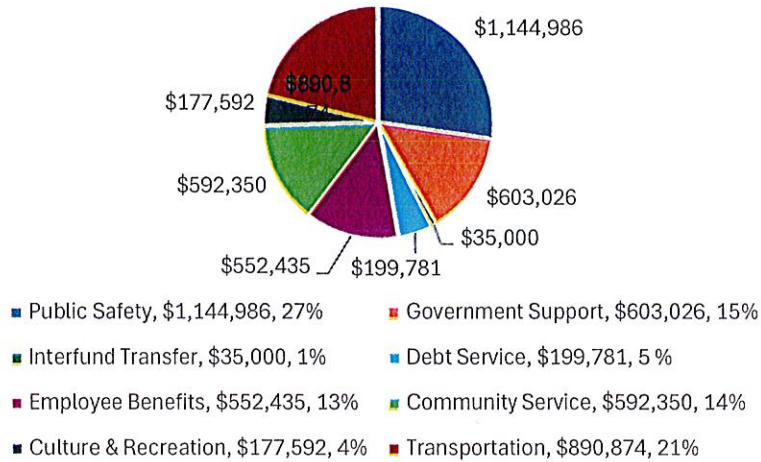
**ADOPTED BUDGET
VILLAGE OF SPRINGVILLE
2025-2026**



Village of Springville

2025-2026 Adopted Budget

25-26 Appropriations



General Fund Appropriations

	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED BUDGET 2025-2026	ADOPTED BUDGET 2025-2026
GENERAL FUND APPROPRIATIONS						
GENERAL GOVERNMENT SUPPORT						
1010. Legislative - Board of Trustees						
.100 Personnel Wages	15,000	15,000	15,000	15,000	15,000	15,000
.400 Contractual Expense	1,571	386	1,685	1,000	1,000	1,000
TOTAL	16,571	15,386	16,685	16,000	16,000	16,000
1130. Judicial						
.100 Personnel Wages	60,525	52,728	63,608	68,848	70,563	70,563
.200 Equipment	0	0	0	0	0	0
.400 Contractual Expense	7,669	17,085	21,572	19,020	20,000	20,000
TOTAL	68,194	69,813	85,180	87,868	90,563	90,563
1210. Executive - Mayor						
.100 Personnel Wages	8,100	8,100	8,100	8,100	8,100	8,100
.400 Contractual Expense	2,244	1,718	3,184	2,300	2,300	2,300
TOTAL	10,344	9,818	11,284	10,400	10,400	10,400
TOTAL GENERAL GOVERNMENT SUPPORT	95,109	95,017	113,149	114,268	116,963	116,963
FINANCE						
1325. CLERK-TREASURER						
.100 Personnel Wages	102,164	110,391	112,217	116,102	136,557	136,557
.200 Equipment	0	0	3,704	1,000	1,000	1,000
.400 Contractual Expense	26,897	40,932	49,020	55,300	60,000	60,000
TOTAL	129,061	151,323	164,941	172,402	197,557	197,557
1355. ASSESSMENT						
.400 Contractual Expense	5,350	6,052	9,585	6,100	6,100	6,100
TOTAL	5,350	6,052	9,585	6,100	6,100	6,100
TOTAL FINANCE	134,411	157,375	174,526	178,502	203,657	203,657
STAFF						
1420. LAW						
.100 Personnel Wages	13,065	15,096	15,708	16,247	16,734	16,734
.400 Contractual Expense(+Prosecutor)	10,833	21,915	65,637	30,000	30,000	30,000
TOTAL	23,898	37,011	81,345	46,247	46,734	46,734
1450. ELECTION						
.400 Contractual Expense	983	0	833	0	1,000	1,000
TOTAL	983	0	833	0	1,000	1,000
1490. PUBLIC WORKS ADMINISTRATION						
.100 Personnel Wages	36,090	43,132	43,503	44,323	44,752	44,752
.200 Equipment	0	0	0	0	0	0
.400 Contractual Expense	12,050	12,372	11,077	12,500	10,000	10,000
TOTAL	48,140	55,504	54,580	56,823	54,752	54,752
TOTAL STAFF	73,021	92,515	136,758	103,070	102,486	102,486
SHARED SERVICES						
1620. BUILDINGS						
.100 Personnel Wages	22,599	17,469	13,598	18,920	18,920	18,920
.200 Equipment	0	0	0	5,000	5,000	5,000
.400 Contractual Service	31,273	52,837	133,335	45,000	55,000	55,000
TOTAL	53,872	70,306	146,933	68,920	78,920	78,920
TOTAL SHARED SERVICES	53,872	70,306	146,933	68,920	78,920	78,920
SPECIAL ITEMS						
1900. SPECIAL ITEMS						
1910.400 Unallocated Insurance	17,523	30,575	41,318	75,000	62,000	62,000
1920.400 Municipal Assoc. Dues	2,961	3,550	4,041	5,000	4,000	4,000
1930.400 Judgements & Claims	0	0	0	0	0	0
1940.400 Purchase of Land	0	0	0	0	0	0
1990.400 Contingency(0 bal due to use)	0	0	0	38,000	35,000	35,000
TOTAL	20,484	34,125	45,359	118,000	101,000	101,000
TOTAL SPECIAL ITEMS	20,484	34,125	45,359	118,000	101,000	101,000

	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED BUDGET 2025-2026	REQUESTED BUDGET 2025-2026
GENERAL FUND APPROPRIATIONS						
TOTAL GOVERNMENT SUPPORT	376,897	449,338	616,725	582,760	603,026	603,026
PUBLIC SAFETY						
3020. COMMUNICATIONS (Emergency Dispatch)						
.100 Personnel Wages	146,889	163,693	174,922	182,274	238,822	238,822
.200 Equipment	0	0	0	0	10,600	10,600
.400 Contractual Expense	18,769	18,258	15,294	21,920	18,468	18,468
1910.400 Misc Insurance (Liab,Comp)	1,350	1,450	1,550	1,600	1,650	1,650
9010.800 State Retirement	8,327	8,565	8,809	9,141	9,402	9,402
9030.800 FICA (7.65% wages)	11,237	12,523	13,382	13,944	18,270	18,270
TOTAL	165,658	181,951	190,216	204,194	267,890	267,890
Actual Full Cost	186,572	204,489	213,957	228,879	297,212	297,212
3120. POLICE						
.100 Personnel Wages	178,417	184,668	190,098	194,480	200,512	200,512
.200 Equipment	7,779	0	43,298	16,000	16,500	16,500
.400 Contractual Expense	29,531	36,502	25,275	35,500	35,500	35,500
.440 Cont.Erie County Sheriff	310,290	310,149	309,933	314,980	314,980	314,980
9015.800 Police & Fire Retirement	19,673	13,194	6,244	8,778	6,991	6,991
9030.800 FICA (7.65% wages)	13,649	14,127	14,542	14,878	15,339	15,339
9710.6-7 Bond Principal & Interest	37,730	36,210	36,210	32,835	32,835	32,835
TOTAL	526,017	531,319	568,604	560,960	567,492	567,492
Actual Full Cost	597,070	594,850	625,600	617,451	622,657	622,657
3310. TRAFFIC CONTROL						
.100 Personnel Wages	1,741	105	0	250	270	270
.200 Equipment	0	0	0	0	0	0
.400 Contractual Expense	1,575	319	1,473	2,000	2,000	2,000
TOTAL	3,316	424	1,473	2,250	2,270	2,270
3410. FIRE DEPARTMENT						
.100 Personnel Wages	0	0	5,815	6,000	6,000	6,000
.200 Equipment	73,974	85,765	129,467	103,856	80,353	80,353
.400 Contractual Expense	120,612	276,939	174,873	154,540	180,259	180,259
9025.800 LOSAP-Local Pension Fund	97,772	105,950	102,512	110,000	120,000	120,000
9040.800 Workers Compensation-Fire	19,802	20,891	19,753	25,000	25,000	25,000
9085.800 Sup Benefits Firefighters	3,986	4,081	4,366	4,600	4,600	4,600
9710.6-7 Bond Principal & Interest	107,510	113,490	113,490	118,815	118,815	118,815
9950.900 Reserve Transfer-Fire Equipment	35,000	35,000	35,000	35,000	35,000	35,000
TOTAL	194,587	362,704	310,155	264,396	266,612	266,612
Actual Full Cost	458,656	642,116	585,276	557,811	570,027	570,027
3620. SAFETY INSPECTION						
.100 Personnel Wages	45,413	46,314	47,869	35,090	37,022	37,022
.400 Contractual Expense	0	0	0	200	0	0
TOTAL	45,413	46,314	47,869	35,290	37,022	37,022
3989. NATURAL DISASTER -EMERGENCY MANAGER						
.100 Personnel Wages	2,050	2,100	2,550	2,700	2,700	2,700
.400 Contractual Expense			5,394	1,000	1,000	1,000
TOTAL	2,050	2,100	7,944	3,700	3,700	3,700
TOTAL PUBLIC SAFETY	937,041	1,124,812	1,126,261	1,070,790	1,144,986	1,144,986
Actual Full Cost	1,293,077	1,490,293	1,482,119	1,445,381	1,532,888	1,532,888
TRANSPORTATION						
5110. STREET MAINTENANCE						
.100 Personnel Wages	168,193	280,295	262,106	285,321	306,915	306,915
.200 Equipment	60,082	57,690	76,383	58,500	85,350	85,350
.400 Contractual Expense	84,541	115,462	17,130	125,500	130,300	130,300
TOTAL	312,816	453,447	355,619	469,321	522,565	522,565
5112. PERM IMPROVE HIGHWAY (CHIPS)						
.200 Equipment & Cap Outlay	140,544	158,406	189,068	106,409	107,196	107,196
TOTAL	140,544	158,406	189,068	106,409	107,196	107,196
5142. SNOW REMOVAL						
.100 Personnel wages	69,155	37,010	30,924	52,000	55,936	55,936
.200 Equipment	0	38,159	0	45,000	16,450	16,450
.400 Contactual Expense	78,444	81,044	60,377	115,550	115,550	115,550
TOTAL	148,199	156,213	91,301	212,550	187,936	187,936

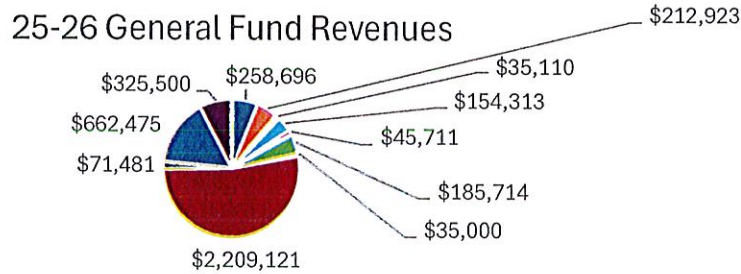
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUESTED	REQUESTED
GENERAL FUND APPROPRIATIONS		2021-2022	2022-2023	2023-2024	2024-2025	BUDGET	BUDGET
5182. STREET LIGHTING							
.400	Contractual Expense	44,711	44,718	44,785	45,000	45,000	45,000
	TOTAL	44,711	44,718	44,785	45,000	45,000	45,000
5410. SIDEWALKS							
.100	Personnel Wages	1,420	0	11,679	12,000	12,908	12,908
.200	Equipment	0	0	0	0	0	0
.400	Contractual Expense	16,745	11,107	6,734	15,000	15,000	15,000
	TOTAL	18,165	11,107	18,413	27,000	27,908	27,908
5650. OFF-STREET PARKING							
.100	Personnel Wages	0	0	0	250	269	269
.200	Equipment	0	0	0	0	0	0
.400	Contractual Expense	24,334	0	0	13,000	0	0
	TOTAL	24,334	0	0	13,250	269	269
TOTAL TRANSPORTATION		688,769	823,891	699,186	873,530	890,874	890,874
6989. ECONOMIC DEVELOPMENT							
.0400	Economic Development	4,000	2,000	0	0	0	0
	TOTAL	4,000	2,000	0	0	0	0
7110. PARKS							
.100	Personnel Wages	30,934	17,588	25,852	25,000	26,892	26,892
.200	Equipment	8,752	2,952	7,528	8,000	9,000	9,000
.400	Contractual Expense	47,618	53,518	66,932	54,600	58,000	58,000
	TOTAL	87,304	74,058	100,312	87,600	93,892	93,892
7320. JOINT YOUTH PROJECT							
.400	Contractual Expense	60,000	47,807	63,729	70,000	70,000	70,000
	TOTAL	60,000	47,807	63,729	70,000	70,000	70,000
7520. HISTORIC PRESERVATION BOARD							
.100	Personnel Wages	2,850	3,900	3,325	5,700	5,700	5,700
.400	Contractual Expense	0	11	57	100	0	0
	TOTAL	2,850	3,911	3,382	5,800	5,700	5,700
7550. CELEBRATIONS							
.400	Contractual Expense	6,145	4,941	6,978	8,000	8,000	8,000
	Total	6,145	4,941	6,978	8,000	8,000	8,000
TOTAL CULTURE AND RECREATION		160,299	132,717	174,401	171,400	177,592	177,592
HOME AND COMMUNITY SERVICES							
8010. ZONING							
.100	Personnel Wages	34,720	35,228	36,379	38,497	40,617	40,617
.400	Contractual Expense	4,558	7,118	6,616	12,100	8,000	8,000
	TOTAL	39,278	42,346	42,995	50,597	48,617	48,617
8020. PLANNING							
.100	Personnel Wages	3,250	2,925	2,725	4,900	4,900	4,900
.400	Contractual Expense	474	383	220	5,300	2,000	2,000
	TOTAL	3,724	3,308	2,945	10,200	6,900	6,900
8160. REFUSE COLLECTION AND DISPOSAL							
.100	Personnel Wages	171	0	0	500	538	538
.400	Contractual Expense	173,931	242,742	310,749	336,530	365,500	365,500
	TOTAL	174,102	242,742	310,749	337,030	366,038	366,038
8170. STREET CLEANING							
.100	Personnel Wages	2,811	7,305	10,155	12,000	12,908	12,908
.200	Equipment	0	0	0	0	0	0
.400	Contractual Expense	2,222	3,317	1,494	5,500	4,000	4,000
	TOTAL	5,033	10,622	11,649	17,500	16,908	16,908
8510. COMMUNITY BEAUTIFICATION							
.100	Personnel Wages	1,225	25,168	20,456	26,000	27,968	27,968
.200	Equipment	0	0	0	0	0	0
.400	Contractual Expense	7,935	3,630	8,968	32,000	35,000	35,000

	9,160	28,798	29,424	58,000	62,968	62,968
	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUESTED	REQUESTED
GENERAL FUND APPROPRIATIONS	2021-2022	2022-2023	2023-2024	2024-2025	BUDGET	BUDGET
					2025-2026	2025-2026
8540. DRAINAGE						
.100 Personnel Wages	30,410	21,186	19,020	12,000	12,908	12,908
.400 Contractual Expense	10,042	71,315	2,645	10,000	10,000	10,000
TOTAL	40,452	92,501	21,665	22,000	22,908	22,908
8560. SHADE TREES						
.100 Personnel Wages	76,905	11,424	37,998	53,000	57,011	57,011
.200 Equipment	0	0	0	0	0	0
.400 Contractual Expenses	8,386	18,248	10,345	10,500	11,000	11,000
TOTAL	85,291	29,672	48,343	63,500	68,011	68,011
TOTAL HOME AND COMMUNITY SERVICES	357,040	449,989	467,770	558,827	592,350	592,350
EMPLOYEE BENEFITS						
9010.800 State Retirement	92,606	79,223	92,238	110,560	135,927	135,927
9015.800 Police Retirement	19,673	13,194	6,244	8,778	6,991	6,991
9025.800 LOSAP-Fire Retirement	97,772	105,950	102,512	110,000	120,000	120,000
9030.800 Social Security	78,867	82,735	86,756	95,663	105,296	105,296
9040.800 Workers Compensation	33,283	35,026	33,869	45,000	45,000	45,000
9040.800 Workers Compensation-Fire	19,802	20,891	19,753	25,000	25,000	25,000
9050.800 Unemployment Benefits	0	1,171	420	0	0	0
9060.800 Medical Insurance	96,876	103,122	88,079	104,110	109,621	109,621
9085.800 Sup Benefit Firefighters	3,986	4,081	4,366	4,600	4,600	4,600
TOTAL	442,864	445,393	434,237	503,711	552,435	552,435
TOTAL EMPLOYEE BENEFITS	442,864	445,393	434,237	503,711	552,435	552,435
DEBT SERVICE						
9710.600 Serial Bonds - Principal	120,000	120,000	150,000	145,000	120,000	120,000
9710.700 Serial Bonds - Interest	32,100	37,959	45,450	42,000	38,781	38,781
9730.600 BAN-Principal	30,000	30,000	0	0	0	0
9730.700 BAN-Interest	6,233	2,015	0	0	0	0
9785.600 Lease Principal	0	0	0	40,941	36,500	36,500
9785.700 Lease Debt Int	0	0	0	4,521	4,500	4,500
TOTAL	188,333	189,974	195,450	232,462	199,781	199,781
TOTAL DEBT SERVICE	188,333	189,974	195,450	232,462	199,781	199,781
INTERFUND TRANSFERS						
9901.900 Transfer to Other Funds	0	248,221	0	0	0	0
9950.900 Transfer to Capital Reserve	35,000	35,000	0	35,000	35,000	35,000
TOTAL	35,000	35,000	0	35,000	35,000	35,000
TOTAL INTERFUND TRANSFERS	35,000	283,221	0	35,000	35,000	35,000
GRAND TOTAL-GENERAL FUND APPROPRIATIONS	3,186,243	3,899,335	3,714,030	4,028,479	4,196,044	4,196,044



Village of Springville

2025-2026 Adopted Budget



- Department Income, \$258,696, 6%
- Use of Money & Property, \$212,923, 5%
- Licenses & Permits, \$35,110, 1%
- Fines, \$154,313, 4%
- Misc. & Interfund Rev, \$45,711, 1%
- State Aid, \$185,714, 4%
- Reserve Transfer, \$35,000, 1%
- Tax Levy, \$2,209,121, 53%
- Property Tax Items, \$71,481, 2%
- Sales Tax, Cable & UGR, \$662,475, 16%
- Unappropriate Fund Bal, \$325,500, 8%

General Fund Revenues

	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED BUDGET 2025-2026	REQUESTED BUDGET 2025-2026
GENERAL FUND REVENUES						
TAX ITEMS						
REAL PROPERTY TAX ITEMS						
1001.2 RPTL 520 (return of prior exemption)	6,536	14,116	9,956	4,059	5,481	5,481
1081.1 Payment in Lieu of Taxes	20,790	22,528	0	0	0	0
1089.1 Other Tax Items (Electric PILOT)	37,784	33,556	32,402	45,000	45,000	45,000
1090 Interest on Property Tax	16,922	19,546	20,641	19,000	21,000	21,000
TOTAL	82,032	89,746	62,999	68,059	71,481	71,481
NON-PROPERTY TAX ITEMS						
1120 Sales Tax Dist. By County	562,978	575,351	561,414	565,000	566,734	566,734
1130 Utilities Gross Receipt Tax	17,489	22,902	19,072	16,000	19,821	19,821
1170 Franchises (Time Warner)	70,352	73,148	70,991	73,000	75,920	75,920
TOTAL	650,819	671,401	651,477	654,000	662,475	662,475
TOTAL - TAX ITEMS	732,851	761,147	714,476	722,059	733,956	733,956
DEPARTMENTAL INCOME						
GENERAL GOVERNMENT SUPPORT						
1255 Clerks Fees	2,020	1,660	3,511	2,000	2,397	2,397
TOTAL	2,020	1,660	3,511	2,000	2,397	2,397
PUBLIC SAFETY						
1520 Police Fees	30	20	10	0	20	20
1540 Fire Inspection Fees	5,800	4,650	2,450	2,000	4,300	4,300
1589 Public Safety Dept. Income-CC	115,376	112,998	118,537	124,627	146,429	146,429
1590 Twn.Concord Fire Protection Fees	94,160	96,985	202,785	102,891	103,000	103,000
TOTAL	215,366	214,653	323,782	229,518	253,749	253,749
HOME AND COMMUNITY SERVICES						
2110 Zoning Fees	750	500	150	300	467	467
2115 Planning Board Fees	3,700	1,750	800	1,000	2,083	2,083
2130 Refuse and Garbage Stickers	163,153	139,735	0	0	0	0
2140 Garbage Totes - 96 Gallons	0	0	94,232	0	0	0
TOTAL	167,603	141,985	95,182	1,300	2,550	2,550
TOTAL - DEPARTMENTAL INCOME	384,989	358,298	422,475	232,818	258,696	258,696
INTERGOVERNMENTAL CHARGES						
2302 Snow Removal	2,057	2,159	2,246	2,335	2,500	2,500
TOTAL	2,057	2,159	2,246	2,335	2,500	2,500
USE OF MONEY AND PROPERTY						
2401 Interest and Earnings	1,161	72,661	173,128	75,000	82,295	82,295
2401 Interest and Earnings ARPA Funds		8,855	23,405	0	0	0
2401-2 Interest LOSAP	0	0	0	0	0	0
2771-3 Tower Lease Revenue	110,174	107,881	137,361	123,140	128,128	128,128
TOTAL	111,335	189,397	333,894	198,140	210,423	210,423
TOTAL - USE OF MONEY AND PROPERTY	113,392	191,556	336,140	200,475	212,923	212,923
SALES, LICENSES AND PERMITS						
LICENSES AND PERMITS						
2545 Other Licenses	3,800	4,800	5,300	1,000	4,634	4,634
2555 Permits	14,001	10,297	31,541	20,000	20,000	20,000
2590 Permits, Other	500	375	485	300	453	453
TOTAL	18,301	15,472	37,326	21,300	25,087	25,087
FINES AND FORFEITURES						
2610 Fines	140,168	171,751	151,020	145,000	154,313	154,313
TOTAL	140,168	171,751	151,020	145,000	154,313	154,313
SALE OF PROPERTY & COMPENSATION FOR LOSS						
2650 Sale of Scrap	1,778	14,304	9,327	1,000	8,470	8,470
2655 Sale of Scrap	3,160	1,500	0	0	1,553	1,553
2680 Insurance Recoveries	0	196,175	28,032	0	0	0
TOTAL	4,938	211,979	37,359	1,000	10,023	10,023
TOTAL - SALES, LICENSES AND PERMITS	163,407	399,202	225,705	167,300	189,423	189,423

	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED BUDGET 2025-2026	REQUESTED BUDGET 2025-2026
GENERAL FUND REVENUES						
MISCELLANEOUS & INTERFUND REVENUES						
MISCELLANEOUS REVENUES						
2701 Refund Prior Years Expense	0	0	0	0	0	0
2705 Gifts & Donations	0	0	0	0	0	0
2750 AIM-Related Payments	35,518	0	0	0	0	0
2770 Unclassified Revenues	482	212	401	2,000	711	711
TOTAL	36,000	212	401	2,000	711	711
INTERFUND REVENUES						
2801 Interfund Revenue (Street Lighting, W/S :	44,711	44,718	44,785	45,000	45,000	45,000
TOTAL	44,711	44,718	44,785	45,000	45,000	45,000
TOTAL - MISCELLANEOUS & INTERFUND REVENUES	80,711	44,930	45,186	47,000	45,711	45,711
STATE AID						
3001 State Revenue Sharing	0	35,518	35,518	35,518	35,518	35,518
3005 Mortgage Tax	47,738	31,137	12,730	30,000	43,000	43,000
3070 RR Infrastructure Invest.Act	0	0	0	0	0	0
3089 Other General Gov't Aid	8,384	-6,384	0	0	0	0
3501 Consolidated Highway Aid	133,497	158,406	189,068	106,409	107,196	107,196
3989 Other Home and Community Service	8,450	6,054	8,058	0	0	0
TOTAL	198,069	224,731	245,374	171,927	185,714	185,714
FEDERAL AID						
4989 Federal Aid	286	0	0	0	0	0
TOTAL	286	0	0	0	0	0
TOTAL - STATE AND FEDERAL AID	198,355	224,731	245,374	171,927	185,714	185,714
INTERFUND TRANSFERS						
5031 Interfund Transfers	0	0	0	0	0	0
5031-031-Transfer Fire Equip Reserve Fund	35,000	35,000	0	35,000	35,000	35,000
5050 Transfer for Debt Service	0	0	0	0	0	0
TOTAL	35,000	35,000	0	35,000	35,000	35,000
GRAND TOTAL ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES	1,708,705	2,014,865	1,989,356	1,576,579	1,661,423	1,661,423



Village of Springville

2025-2026 Adopted Budget



Water Appropriations

WATER FUND APPROPRIATIONS

	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED BUDGET 2025-2026	ADOPTED BUDGET 2025-2026
GOVERNMENT SUPPORT						
1420. LAW						
.100 Personnel Wages	3,920	4,107	4,284	4,431	4,564	4,564
.400 Contractual Expense	0	0		0	0	0
TOTAL	3,920	4,107	4,284	4,431	4,564	4,564
1900. SPECIAL ITEMS						
1910.400 Unallocated Insurance	18,394	19,506	21,885	30,000	35,000	35,000
1950.400 Tax on Municipal Property	250	250	249	0	300	300
TOTAL	18,644	19,756	22,134	30,000	35,300	35,300
1990 CONTINGENT ACCOUNT						
	0	0	0	37,292	40,000	40,000
TOTAL GOVERNMENT SUPPORT	22,564	23,863	26,418	71,723	79,864	79,864
HOME AND COMMUNITY SERVICES						
8310. WATER ADMINISTRATION						
.100 Personnel Wages	78,806	80,803	90,243	87,019	95,931	95,931
.200 Equipment	0	0	0	0		
.400 Contracted Services	31,768	32,797	39,204	36,250	40,000	40,000
TOTAL	110,574	113,600	129,447	123,269	135,931	135,931
8320. SOURCE OF SUPPLY, POWER AND PUMPING						
.100 Personnel Wages	19,827	25,690	28,130	20,000	20,359	20,359
.200 Equipment	0	0		0	47,000	47,000
.400 Contractual Expense	90,972	54,056	25,744	65,000	59,000	59,000
TOTAL	110,799	79,746	53,874	85,000	126,359	126,359
8330. PURIFICATION						
.100 Personnel Wages	35,417	41,669	51,698	72,000	73,289	73,289
.200 Equipment	0	0	0	7,000	7,000	7,000
.400 Contractual Expense	54,988	68,907	44,411	59,500	66,500	66,500
TOTAL	90,405	110,576	96,109	138,500	146,789	146,789
8340. TRANSMISSION AND DISTRIBUTION						
.100 Personnel Wages	144,651	164,864	166,018	179,085	182,292	182,292
.200 Equipment	59,411	0	15,599	6,500	0	0
.400 Contractual Expense	42,099	59,166	35,263	112,800	60,000	60,000
TOTAL	246,161	224,030	216,880	298,385	242,292	242,292
TOTAL HOME & COMMUNITY SERVICES	557,939	527,952	496,310	645,154	651,371	651,371

VILLAGE OF SPRINGVILLE 2024-2025

WATER FUND APPROPRIATIONS		ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED	REQUESTED
		2021-2022	2022-2023	2023-2024	2024-2025	BUDGET 2025-2026	BUDGET 2025-2026
EMPLOYEE BENEFITS							
9010.800	State Retirement	37,990	37,099	42,941	45,023	49,729	49,729
9030.800	Social Security	21,899	24,064	25,451	27,734	28,797	28,797
9040.800	Worker's Compensation	8,064	8,207	7,753	8,500	9,500	9,500
9050.800	Unemployment Insurance	0	0	0	0	0	0
9060.800	Health Insurance	53,050	56,798	65,993	67,415	85,551	85,551
	TOTAL	121,003	126,168	142,138	148,672	173,577	173,577
TOTAL EMPLOYEE BENEFITS		121,003	126,168	142,138	148,672	173,577	173,577
DEBT SERVICE							
9710.600	Serial Bonds - Principal	207,000	214,000	221,000	224,000	231,000	231,000
9710.700	Serial Bonds - Interest	61,460	55,959	51,632	44,186	42,564	42,564
9730.600	BAN - Principal	0	0	0	0	0	0
9730.700	BAN - Interest	0	0	0	0	0	0
9785.600	Lease Principal	0	0	0	10,235	12,000	12,000
9785.700	Lease Interest	0	0	0	1,130	1,473	1,473
	TOTAL	268,460	269,959	272,632	279,551	287,037	287,037
TOTAL DEBT SERVICE		268,460	269,959	272,632	279,551	287,037	287,037
INTERFUND TRANSFERS							
9950.900	Transfer to Capital Projects	0	135,852	0	0	0	0
9795.900	Interfund Loan Interest	0	0	0	0	0	0
	TOTAL INTERFUND TRANSFERS	0	135,852	0	0	0	0
GRAND TOTAL - WATER FUND APPROPRIATIONS		969,966	1,083,794	937,498	1,145,100	1,191,850	1,191,850



Village of Springville

2025-2026 Adopted Budget

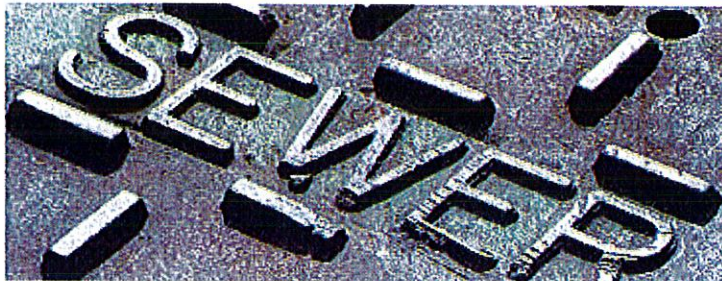


Water Revenues

WATER FUND REVENUES	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED BUDGET 2025-2026	REQUESTED BUDGET 2025-2026
REVENUES FROM LOCAL SOURCES						
HOME AND COMMUNITY SERVICES						
2140 Metered Water Sales	821,037	761,926	788,535	762,000	783,081	783,081
2140.2 Meter Charge	393,037	394,779	362,642	356,000	376,812	376,812
2140.3 District Water Sales (Catt St)	1,129	1,079	1,105	1,100	1,104	1,104
2142 Unmetered Water Sales	3,312	2,431	2,706	2,000	2,604	2,604
2144 Water Service Charges	2,529	4,480	9,097	4,000	5,017	5,017
TOTAL	1,221,044	1,164,695	1,164,085	1,125,100	1,168,618	1,168,618
USE OF MONEY AND PROPERTY						
2401 Interest Earnings	417	20,657	50,300	20,000	22,844	22,844
2410 Property Rental	0	0	0	0	0	0
TOTAL	417	20,657	50,300	20,000	22,844	22,844
SALES OF PROPERTY						
2650 Sale of Scrap	0	0	0	0	0	0
2665 Sale of Equipment	0	0	0	0	0	0
2680 Insurance Recoveries	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
MISCELLANEOUS						
2701 Refund Priors Yrs. Expense	0	0	0	0	0	0
2770 Unclassified Revenue	350	547	674	0	388	388
4989 Federal Aid-CDBG	0	0	0	0	0	0
TOTAL	350	547	674	0	388	388
INTERFUND TRANSFERS						
5031 Interfund Transfer	0	0	0	0	0	0
GRAND TOTAL - ESTIMATED WATER FUND REVENUES	1,221,811	1,185,899	1,215,059	1,145,100	1,191,850	1,191,850



Village of Springville 2025-2026 Adopted Budget



Sewer Appropriations

SEWER FUND APPROPRIATIONS	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED BUDGET 2025-2026	ADOPTED BUDGET 2025-2026
GOVERNMENT SUPPORT						
1420. LAW						
.100 Personnel Wages	2,613	1,366	1,428	1,477	1,521	1,521
.400 Contractual Expense	0	0		0	0	0
TOTAL	2,613	1,366	1,428	1,477	1,521	1,521
1900. SPECIAL ITEMS						
1910.400 Unallocated Insurance	18,149	19,506	21,885	30,000	30,000	30,000
1990.400 Contingency	0	0	0	20,500	21,000	21,000
TOTAL	18,149	19,506	21,885	50,500	51,000	51,000
TOTAL GOVERNMENT SUPPORT	20,762	20,872	23,313	51,977	52,521	52,521
HOME AND COMMUNITY SERVICES						
8110. SEWER ADMINISTRATION						
.100 Personnel Wages	43,504	28,568	32,653	46,939	53,103	53,103
.200 Equipment	0	0	0	0		
.400 Contracted Services	22,149	20,897	25,332	26,250	28,000	28,000
TOTAL	65,653	49,465	57,985	73,189	81,103	81,103
8120. SANITARY SEWER						
.100 Personnel Wages	52,909	47,418	49,749	40,914	42,336	42,336
.200 Equipment	12,541	0	0	0	0	0
.400 Contractual Expense	43,490	66,431	47,254	72,000	66,000	66,000
TOTAL	108,940	113,849	97,003	112,914	108,336	108,336
8130. SEWAGE TREATMENT & DISPOSAL						
.100 Personnel Wages	226,273	168,006	167,963	203,453	209,140	209,140
.200 Equipment	16,369	63,351	57,739	31,500	102,500	102,500
.400 Contractual Expense	196,320	175,508	244,318	328,000	305,000	305,000
TOTAL	438,962	406,865	470,020	562,953	616,640	616,640
TOTAL HOME & COMMUNITY SERVICE	613,555	570,179	625,008	749,056	806,079	806,079
EMPLOYEE BENEFITS						
9010.800 State Retirement	29,111	34,348	25,754	39,961	46,414	46,414
9030.800 Social Security	25,229	19,515	18,472	21,027	23,417	23,417
9040.800 Workers Compensation	6,639	6,715	6,342	4,000	7,000	7,000
9050.800 Unemployment Insurance	0	0	0	0		
9060.800 Medical Insurance	45,911	45,958	58,626	69,445	78,426	78,426
TOTAL	106,890	106,536	109,194	134,433	155,257	155,257
TOTAL EMPLOYEE BENEFITS	106,890	106,536	109,194	134,433	155,257	155,257

SEWER FUND APPROPRIATIONS		ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUESTED	REQUESTED
		2021-2022	2022-2023	2023-2024	2024-2025	BUDGET	BUDGET
DEBT SERVICE							
9710.600	Bonds - Principal	164,000	170,000	297,000	303,000	319,000	319,000
9710.700	Bonds - Interest	73,638	211,853	384,869	376,413	367,500	367,500
9730.600	BAN - Principal	0	0	0	0	0	0
9730.700	BAN - Interest	0	38,148	0	0	0	0
9785.600	Lease Principal	0	0	0	10,235	12,000	12,000
9785.700	Lease Interest	0	0	0	1,130	1,473	1,473
	TOTAL	237,638	420,001	681,869	690,778	699,973	699,973
TOTAL DEBT SERVICE		237,638	420,001	681,869	690,778	699,973	699,973
INTERFUND TRANSFERS							
9950.900	Transfer to Capital Reserve	26,467	26,467	0	26,467	26,467	26,467
9795.900	Interfund Loan Interest	0	0	0	0	0	0
GRAND TOTAL - SEWER FUND APPROPRIATIONS		1,005,312	1,144,055	1,439,384	1,652,711	1,740,297	1,740,297



Village of Springville

2025-2026 Adopted Budget



Sewer Revenues

SEWER FUND REVENUES	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED BUDGET 2025-2026	REQUESTED BUDGET 2025-2026
REVENUES FROM LOCAL SOURCES						
HOME AND COMMUNITY SERVICES						
2120 Sewer Rents	1,054,777	1,244,348	1,607,545	1,634,711	1,721,597	1,721,597
2120.2 Capital Improvement Charge	0	0	0	0	0	0
2122 Sewer Charges	975	4,050	5,525	5,000	5,200	5,200
TOTAL	1,055,752	1,248,398	1,613,070	1,639,711	1,726,797	1,726,797
USE OF MONEY AND PROPERTY						
2401 Interest Earnings	113	6,362	14,172	13,000	13,500	13,500
TOTAL	113	6,362	14,172	13,000	13,500	13,500
SALE OF PROPERTY						
2665 Sale of Equipment & Scrap	0	0	4,400	0	0	0
2680 Insurance Recoveries	0	0	0	0	0	0
TOTAL	0	0	4,400	0	0	0
MISCELLANEOUS						
2701 Refund Prior Yrs. Expense		0	0	0	0	0
2770 Unclassified Revenue	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
INTERFUND REVENUES						
2801 Interfund Revenue	0	0	0	0	0	0
5050 Interfund Revenue for Debt Service	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
GRAND TOTAL - ESTIMATED SEWER FUND REVENUES	1,055,865	1,254,760	1,631,642	1,652,711	1,740,297	1,740,297

Electric Fund Summary Budget	Proposed 2025-2026	Adopted 2025-2026
Expenditures:		
Purchased Power Expense	\$ 2,272,784	\$ 2,272,784
Capital Expenditures	\$ 350,550	\$ 350,550
Personnel Expense	\$ 698,088	\$ 698,088
Employee Benefits Expense	\$ 332,505	\$ 332,505
PPAC Expenditures	\$ 731,581	\$ 731,581
Taxes	\$ 190,000	\$ 190,000
Operating Expense	\$ 198,923	\$ 198,923
Debt Service	\$ 266,832	\$ 266,832
Inventory Purchases	\$ 25,000	\$ 25,000
General Administrative Services	\$ 83,679	\$ 83,679
Insurance Expense	\$ 42,000	\$ 42,000
Transportation Expense	\$ 25,600	\$ 25,600
Total Expenditures	\$ 5,217,541	\$ 5,217,541
Revenues:		
Electricity Sales	\$ 4,292,560	\$ 4,292,560
PPA Revenues	\$ 731,581	\$ 731,581
Other Income	\$ 52,400	\$ 52,400
Pass-through Collections	\$ 141,000	\$ 141,000
	\$ 5,217,541	\$ 5,217,541

Electric Budget Detail

Proposed
2025-2026

Adopted
2025-2026

Expenditures:

Purchased Power Expense

Electricity Purchase - NYMPA	\$	994,696	\$	994,696
Electricity Purchase - NYPA	\$	783,547	\$	783,547
Transmission Exp - National Grid	\$	494,541	\$	494,541
Total	\$	2,272,784	\$	2,272,784

Capital Expenditures

Substation Infrastructure	\$	25,000	\$	25,000
Transportation Equipment	\$	95,000	\$	95,000
Transformers	\$	125,000	\$	125,000
Distribtuion Infrastructure	\$	76,000	\$	76,000
Meters & Meter Equipment	\$	15,000	\$	15,000
Communication Equipment	\$	2,000	\$	2,000
General Tools & Implements	\$	8,550	\$	8,550
Lighting Replacement	\$	2,000	\$	2,000
Operations Center	\$	2,000	\$	2,000
Total	\$	350,550	\$	350,550

Fund Depreciation Reserve

Fund Depreciation Reserve				
Total	\$	-	\$	-

Personnel Expense

Personnel Wages - Regular Time	\$	660,048	\$	660,048
Personnel Wages - Overtime	\$	30,000	\$	30,000
Personnel Wages - Seasonal Help	\$	8,040	\$	8,040
Total	\$	698,088	\$	698,088

Employee Benefits Expense

Health Insurance , Dental & HSA Contrib, Buyout	\$	161,642	\$	161,642
Retirement	\$	99,459	\$	99,459
Social Security & Medicare	\$	53,404	\$	53,404
Longevity, Sick Leave Bonus & Comp Sell Back	\$	18,000	\$	18,000
Total	\$	332,505	\$	332,505

PPA Expenditures

Zero Emission Credit (ZECs) & (RECs)(NYMPA)	\$	481,096	\$	481,096
Transmission Congestion Contracts	\$	174,833	\$	174,833
Energy Efficiency Contributions	\$	66,119	\$	66,119
PSC Assessment	\$	9,533	\$	9,533
Total	\$	731,581	\$	731,581

Taxes

New York State Sales Tax	\$	145,000	\$	145,000
PILOT to Village	\$	45,000	\$	45,000
Total	\$	190,000	\$	190,000

Operating Expenses

Tree Trimming Services	\$	20,000	\$	20,000
Operation Materials & Supplies	\$	25,573	\$	25,573
Uniform & Clothing Purchases PPE	\$	17,000	\$	17,000

Electric Budget Detail

	Proposed 2025-2026	Adopted 2025-2026
Safety Training	\$ 12,000	\$ 12,000
Travel, Training & Professional Development	\$ 12,000	\$ 12,000
Engineering Services	\$ 72,000	\$ 72,000
Operation Repairs & Maintenance Services	\$ 4,000	\$ 4,000
Information Technology Software & Supplies	\$ 15,500	\$ 15,500
Office Supplies	\$ 1,000	\$ 1,000
Itron Services	\$ 11,250	\$ 11,250
Oil Testing	\$ 3,600	\$ 3,600
Computers & Copier Maintenance	\$ 5,000	\$ 5,000
Total	\$ 198,923	\$ 198,923
Debt Service		
Bond Principal	\$ 184,000	\$ 184,000
Bond Interest	\$ 82,832	\$ 82,832
Lease Principal		
Lease Interest		
Total	\$ 266,832	\$ 266,832
Inventory Purchases		
Inventory Purchases	\$ 25,000	\$ 25,000
Total	\$ 25,000	\$ 25,000
General Administrative Services		
Billing Support	\$ 4,590	\$ 4,590
Accounting Support	\$ 5,610	\$ 5,610
PSC Assessment	\$ 10,710	\$ 10,710
Membership Dues	\$ 13,260	\$ 13,260
Auditing & Accounting Services	\$ 16,830	\$ 16,830
Postage	\$ 9,180	\$ 9,180
Legal Services	\$ 7,533	\$ 7,533
B&P RR Transmission Rents	\$ 1,020	\$ 1,020
Control Center Charges	\$ 4,583	\$ 4,583
Bond & Financial Services	\$ 1,020	\$ 1,020
Cell Phones	\$ 673	\$ 673
Natural Gas Services	\$ 2,754	\$ 2,754
Internet Service & Vaspian Phones	\$ 2,550	\$ 2,550
Water	\$ 816	\$ 816
Web Site	\$ 2,550	\$ 2,550
Total	\$ 83,679	\$ 83,679
Insurance Expense		
Worker's Compensation Insurance	\$ 17,000	\$ 17,000
General Liability Insurance	\$ 25,000	\$ 25,000
Total	\$ 42,000	\$ 42,000
Transportation Expense		
Fuel Purchases	\$ 11,100	\$ 11,100
Transportation Materials & Supplies	\$ 1,000	\$ 1,000
Vehicle Testing Services	\$ 6,000	\$ 6,000
Tire Purchases	\$ 5,000	\$ 5,000
Vehicle & Shop Maintenance & Repair Services	\$ 2,500	\$ 2,500
Total	\$ 25,600	\$ 25,600
Total Expenditures	\$ 5,217,541	\$ 5,217,541

Electric Budget Detail

Proposed
2025-2026

Adopted
2025-2026

Revenues

Electricity Sales

Electricity Sales to Customers	\$	2,893,757	\$	2,893,757
PPA Revenues - Excess Power Cost Recovery	\$	1,288,826	\$	1,288,826
Street Lights	\$	51,502	\$	51,502
Electricity Sales to Village	\$	46,480	\$	46,480
Security Lights	\$	11,995	\$	11,995
Total	\$	4,292,560	\$	4,292,560

PPAC Revenues

PPAC_Revenues - Zero Emission Credit (ZECs) & RECs	\$	481,096	\$	481,096
PPAC Revenues - Transmission Congestion Contracts	\$	174,833	\$	174,833
PPAC Revenues - Energy Efficiency Contributions	\$	66,119	\$	66,119
PPAC Revenues - PSC Assessment	\$	9,533	\$	9,533
Total	\$	731,581	\$	731,581

Other Income

Other Reimbursed Expenses				
Debt-BAN Issuance				
Pole Attachment Revenues	\$	25,000	\$	25,000
Late Charges	\$	1,500	\$	1,500
Miscellaneous Electric Revenues	\$	5,000	\$	5,000
Disconnect Fees	\$	800	\$	800
Returned Payment Fees	\$	100	\$	100
Interest Revenues	\$	20,000	\$	20,000
Total	\$	52,400	\$	52,400

Pass-Through Collections

Sales Tax Collected	\$	141,000	\$	141,000
Total	\$	141,000	\$	141,000

Total Revenues	\$	5,217,541	\$	5,217,541
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Village of Springville 2025-2026 Adopted Budget



Salary Schedule

Village of Springville
 Schedule and Allocation of Salaries and Wages
 2025-2026

Title	# of Employees	2024-2025	2025-2026		2080	Longevity & Sick Bonus	Overtime	Total Compensation	Allocation by Fund			
		Rate of Compensation	Rate of Compensation		Annual Base 2080 hours FT				General Fund	Water Fund	Sewer Fund	Electric Fund
Clerk/Treasurer	1	\$100,000	\$100,000.00	Salary	\$100,000			\$100,000	\$45,000	\$15,000	\$5,000	\$35,000
Superintendent (Administrator duties)		\$0	\$35,000.00	Salary	\$35,000			\$35,000	\$15,750	\$5,250	\$1,750	\$12,250
Junior Accountant	1	\$32.39	\$34.00	Hourly	\$70,730	\$625		\$71,355	\$24,974	\$10,703	\$7,136	\$28,542
Deputy Clerk	1	\$37.81	\$39.32	Hourly	\$81,791	\$1,200	\$450	\$83,441	\$37,548	\$16,688	\$8,344	\$20,860
Account Clerk Typist	1	\$22.50	\$23.40	Hourly	\$48,672	\$1,125	\$450	\$50,247	\$12,562	\$10,049	\$7,537	\$20,099
Account Clerk Typist	1	\$21.50	\$22.36	Hourly	\$46,509	\$400	\$450	\$47,359	\$11,840	\$9,472	\$7,104	\$18,944
Code Enforcement Officer	1	\$33.75	\$35.10	Hourly	\$73,008	\$400	\$500	\$73,908	\$62,822	\$3,695	3,695	\$3,695
Village Attorney (P/T)	1	\$29,539	\$30,425	Salary	\$30,425			\$30,425	\$16,734	\$4,564	\$1,521	\$7,606
Village Prosecutor (P/T)	1	\$15,000	\$15,000	Salary				\$15,000	\$15,000			
Caretaker Part Time	1	\$19.15	\$19.15	Hourly	\$18,920			\$18,920	\$18,920			
Dispatcher P/T (Senior) (832 hrs)	1	\$25.75	\$31.75	Hourly	\$26,416			\$26,416	\$26,416			
Dispatcher P/T (2nd) (832 hrs)	1	\$21.25	\$27.25	Hourly	\$22,672			\$22,672	\$22,672			
Dispatcher P/T after 1 year (4152 hrs)	13	\$19.00	\$25.00	Hourly	\$103,800		\$7,094	\$110,894	\$110,894			
Dispatcher P/T Overnight shift (2920 hours) w/ differential		\$19.00	\$27.00	Hourly	\$78,840			\$78,840	\$78,840			
Village Justice	1	\$19,000	\$19,000	Salary	\$19,000			\$19,000	\$19,000			
Clerk to the Village Justice (1114 hrs)	1	\$19.50	\$20.28	Hourly	\$22,592			\$22,592	\$22,592			
Associate Justice	1	\$6,959	\$6,959	Salary	\$6,959			\$6,959	\$6,959			
Clerk Part Time (1114 hrs)	1	\$19.00	\$19.76	Hourly	\$22,013			\$22,013	\$22,013			
Emergency Manager P/T	1	\$2,700	\$2,700	Salary	\$2,700			\$2,700	\$2,700			
Police Sergeant P/T (832 hrs)	1	\$40.00	\$41.00	Hourly	\$34,112	\$0	\$0	\$34,112	\$34,112			
Police Officer P/T (5200 hrs)	13	\$31.00	\$32.00	Hourly	\$166,400			\$166,400	\$166,400			
Fire Chief P/T	1	\$6,000.00	\$6,000.00	Salary	\$6,000			\$6,000	\$6,000			
ELECTED/APPOINTED BOARDS												
Mayor	1	\$13,500		Salary	\$13,500			\$13,500	\$8,100	\$1,350	\$675	\$3,375
Deputy Mayor	1	\$7,000		Salary	\$7,000			\$7,000	\$4,200	\$700	\$350	\$1,750
Trustees (3)	3	\$6,000		Salary	\$18,000			\$18,000	\$10,800	\$1,800	\$900	\$4,500
Planning Board Chairman	1	\$100/qtr plus \$75/mtg			\$1,300			\$1,300	\$1,300			
Planning Board Members (4)	4	\$75/meeting			\$3,600			\$3,600	\$3,600			
Zoning Board Chairman	1	\$1,100/yr		Salary	\$1,100			\$1,100	\$1,100			
Zoning Board Members (4)	4	\$650/yr		Salary	\$2,600			\$2,600	\$2,600			
HPC Board Chairman at Mtg	1	\$100/mtg			\$1,200			\$1,200	\$1,200			
HPC Board Member & Alternate	5	\$75/meeting			\$4,500			\$4,500	\$4,500			
DPW (totals from 2nd page)								\$1,659,987	\$559,274	\$297,160	\$262,085	\$541,466
Total Wages for Village								\$2,757,039	\$1,376,422	\$376,432	\$306,098	\$698,088

Village of Springville
 Schedule and Allocation of Salaries and Wages
 Department of Public Works
 2025-2026

Title	# of Employees	2025-2026		2080			Allocation by Fund				
		Rate of Compensation		Annual Base 2080 hours	Longevity & Sick Bonus	Comp Sell Back	Total Compensation	General Fund	Water Fund	Sewer Fund	Electric Fund
Superintendent	1	\$95,174	Salary	\$95,174	\$800		\$95,974	\$33,591	\$19,195	\$9,597	\$33,591
Clerk PT	1	20.54	Hourly	\$20,294			\$20,294	\$11,161	\$2,029	\$1,015	\$6,088
Streets Division											
Leadman	1	37.73	Hourly	\$78,481	\$1,075	\$4,500	\$84,056	\$84,056			
Heavy Equipment Operator	1	31.69	Hourly	\$65,913	\$1,425	\$3,800	\$71,138	\$71,138			
Motor Equipment Operator	4	31.37	Hourly	\$65,242	\$1,600	\$3,700	\$282,168	\$282,168			
Driver, Light Equipment	0	30.38	Hourly	\$0			\$0	\$0			
**Overtime	6			\$45,000			\$45,000	\$45,000			
**Summer Temporary Help	4	16.75	Hourly	\$8,040			\$32,160	\$32,160			
Water/Sewer Division											
Leadman/Water Treatment Plant Operator	1	39.42	Hourly	\$81,985	\$1,425	\$3,750	\$87,160		\$74,709	\$12,451	
Maint Equip Operator/ Plant Operator	1	33.87	Hourly	\$70,455	\$1,425		\$71,880		\$61,612	\$10,269	
Maint Equip Operator/Grade II B License	0	0.00	Hourly	\$0	\$0		\$0		\$0	\$0	
Maint Equip Operator/Grade D License	1	32.14	Hourly	\$66,843	\$1,125	\$1,300	\$69,268		\$59,372	\$9,895	
Laborer	1	30.38	Hourly	\$63,190			\$63,190		\$54,163	\$9,027	
**Overtime	4			\$10,000			\$10,000		\$10,000		
**Summer Temporary Help	2	16.75	Hourly	\$8,040			\$16,080		\$16,080		
Waste Water Treatment (Sewer)											
Leadman/Sewer Treatment Plant Operator	1	40.54	Hourly	\$84,322	\$1,125	\$3,800	\$89,247			\$89,247	
Sewer Treatment Plant Operator Grade 3	0	35.00	Hourly	\$0			\$0			\$0	
Sewer Treatment Plant Operator Grade 2	1	32.75	Hourly	\$68,119	\$625	\$3,800	\$72,544			\$72,544	
Laborer	0	30.38	Hourly	\$0			\$0			\$0	
**Overtime	2			\$40,000			\$40,000			\$40,000	
**Summer Temporary Help	1	16.75	Hourly	\$8,040			\$8,040			\$8,040	
Electric Division											
Leadman/Lineman A	1	42.72	Hourly	\$88,858	\$1,125	\$3,800	\$93,783				\$93,783
Lineman A	2	38.27	Hourly	\$79,602	\$1,700	\$6,400	\$167,303				\$167,303
Lineman B	0	34.05	Hourly	\$0			\$0				\$0
Lineman B Apprentice/Step 4	0	0.00	Hourly	\$0			\$0				\$0
Lineman B Apprentice/Step 3	2	33.31	Hourly	\$69,287			\$138,575				\$138,575
Lineman B Apprentice/Step 2	0	0.00	Hourly	\$0	\$0	\$0	\$0				\$0
Lineman B Apprentice/Step 1	0	0.00	Hourly	\$0			\$0				\$0
Lineman B/Meter Technician	0	30.38	Hourly	\$0			\$0				\$0
Stores Clerk/Meter Reader	1	30.38	Hourly	\$63,187	\$400	\$500	\$64,087				\$64,087
Lineman/Probationary	0	22.88	Hourly	\$0			\$0				\$0
**Overtime	6			\$30,000			\$30,000				\$30,000
**Summer Temporary Help	1	16.75	Hourly	\$8,040			\$8,040				\$8,040
Totals for DPW							\$1,659,987	\$559,274	\$297,160	\$262,085	\$541,466

DPW Budget allocation for Streets Division:		25-26 allocation
Traffic Control 3310.100	0.05%	\$ 269
Street Maintenance 5110.100	59.65%	\$ 306,915
Snow Removal 5142.100	10.87%	\$ 55,936
Sidewalks 5410.100	2.51%	\$ 12,908
Off Street Parking 5650.100	0.05%	\$ 269
Parks 7110.100	5.23%	\$ 26,892
Refuse Collection 8160.100	0.10%	\$ 538
Street Cleaning 8170.100	2.51%	\$ 12,908
Com Beautif 8510.100	5.44%	\$ 27,968
Drainage 8540.100	2.51%	\$ 12,908
Shade Trees 8560.100	11.08%	\$ 57,011
	100%	\$ 514,522
Total Streets Division total		\$514,522



Village of Springville 2025-2026 Adopted Budget



Debt Schedule

Debt Schedule Summary

Debt Schedule 2025-2026

General Fund	Description	Purpose of Debt	Original Issue Date	Period of Redemption	Authorization	Interest Rate	Principal Payment Due Date	Principal Balance 6/1/2025	Payments To Be Made 2025-2026	Principal Balance 5/31/2026	
SERIAL BONDS											
001-5-9710-xxxx-001	General Fund	65 Franklin St	7/1/2020	2020-2036	1,510,000	2	7/1	1,180,000.00	90,000.00	22,700.00	1,090,000.00
		Heritage Park	7/1/2020	2020-2024	155,000	2	7/1	390,000.00	30,000.00	16,081.25	360,000.00
Prev BAN 440		Fire Truck Eng #1	11/22/2022	2023-2035	440,000	4	11/1	1,570,000.00	120,000.00	38,781.25	1,450,000.00
		Total General Fund									
003-5-9710-xxxx-003	Sewer Fund	Sewer Fund									
	Rural Devel	Wastewater TP	3/19/2013	2013-2050	2,985,000	1.875	5/19	2,186,000.00	69,000.00	40,987.50	2,117,000.00
		Sewer System Improvements	7/1/2020	2020-2034	1,510,000	2	7/1	1,020,000.00	110,000.00	19,300.00	910,000.00
Prev BAN 4995		WWTP Improvements	11/22/2022	2023-2051	7,000,000	4	11/1	6,745,000.00	140,000.00	307,212.50	6,665,000.00
		Total Sewer Fund						9,951,000.00	319,000.00	367,500.00	9,632,000.00
004-5-0004-	Electric Fund	Electric Fund									
		Electric Portion (refunding 16)	5/4/2016	2016-2034	1,717,000 (3,320,000)	2	6/15	1,040,000.00	99,000.00	34,960.00	941,000.00
		SCADA, RELAYS, FIBER, Bucket Truck	7/1/2020	2020-2024	840,000	2	7/1	1,160,000.00	85,000.00	47,871.88	1,075,000.00
Prev BAN 1335		Electric Proj 2020	11/22/2022	2023-2035	1,325,000	4	11/1	2,200,000.00	184,000.00	82,831.88	2,016,000.00
		Total Electrical Fund									
002-5-9710-xxxx-002	Water Fund	Water Fund									
		Water System (refunding 2016)	5/4/2016	2016-2044	1,545,000 (3,320,000)	2	6/15	1,170,000.00	51,000.00	37,308.76	1,119,000.00
		Water System Improvement	8/20/15 ref	2015-2026	1,720,000	4.727	4/1	180,000.00	180,000.00	5,255.73	-
FC		Total Water Fund						1,350,000.00	231,000.00	42,564.49	1,119,000.00

BANS

None

LEASE PAYMENTS

None

*1 Refunding 2016 \$3,320,000 (2008 debt)

Totals by Fund:	General Fund	Sewer Fund	Electric Fund	Water Fund	Total Outstanding Debt
	1,570,000.00	120,000.00	38,781.25	1,450,000.00	
	9,951,000.00	319,000.00	367,500.00	9,632,000.00	
	2,200,000.00	184,000.00	82,831.88	2,016,000.00	
	1,350,000.00	231,000.00	42,564.49	1,119,000.00	
	15,071,000.00	854,000.00	531,677.62	14,217,000.00	



Village of Springville



Five Year Capital Plan

Five Year Capital Plan	Item	Funding Source	24-25	25-26	26-27	27-28	28-29
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General Fund			24-25	25-26	26-27	27-28	28-29
Clerk's Office	Software Upgrade/Server	Budget			\$ 65,000		
Control Center	Wilmac Upgrade	Budget		\$ 12,500			
Police Dept	Police Equipment Reserve	Budget	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
Fire Dept	Ambulance	Fire Equip Res/BAN				\$ 240,000	
Fire Dept	Turnout Gear	Budget	\$ 32,000		\$ 25,000	\$ 25,000	\$ 25,000
Fire Dept	SCBA's	Budget			\$ 30,000	\$ 30,000	\$ 30,000
Fire Dept	Pagers, Radios	Budget	\$ 25,640	\$ 26,000	\$ 28,000	\$ 30,000	\$ 30,000
Fire Dept	Power Stair Chair	Budget	\$ 20,000				
Fire Dept	Upgrade Light Towers to LED	Budget	\$ 9,116				
Public Works	Vac Truck/split by all funds	Budget Lease payment	\$ 40,942	\$ 40,942	\$ 40,942	\$ 40,942	\$ 40,942
Public Works	Mini Excavator w/trailer/split by all funds	Budget/BAN			\$ 50,000		
Streets	Leaf Machine	Budget/BAN			\$ 105,000		
Streets	Tool Carrier (Old Ambulance)	Budget (from Fire Dept)				\$ 20,000	
Streets	Tractor	Budget			\$ 25,000		
Streets	Shuttleworth Blacktop & Benches	Budget			\$ 8,000		
Streets	Replace Floor Drain at 30 Nason	Budget			\$ 15,000		
Streets	Truck #32 replc 4 door pickup w/plow & lift gate	Budget		\$ 65,000			
Total General Fund			\$ 143,698	\$ 160,442	\$ 407,942	\$ 401,942	\$ 141,942

Water Fund			24-25	25-26	26-27	27-28	28-29
Public Works	Vac Truck/split by all funds	Budget Lease payment	\$ 10,235	\$ 10,235	\$ 10,235	\$ 10,236	\$ 10,236
Water Dept	Newman St Tower repaint	BOND with other improv			\$ 2,500,000		
Water Dept	Filtration Media	Budget/BAN				\$ 125,000	
Water Dept	Generator - 3 wells	Budget/BAN			\$ 95,000		
Water Dept	Franklin St Water line completed	CDBG/BAN				\$ 900,000	
Water Dept	Park, Academy & Cochran Water line replacement	CDBG/BAN			\$ 655,000		
Water Dept	Switch Flouride to Liquid	Budget		\$ 8,000			
Water Dept	Truck #51 1 ton dump/split with sewer	Budget			\$ 37,500		
Water Dept	Truck #53 4 door pickup w/utility box & lift gate split with sewer	Budget			\$ 35,000		
Public Works	Mini Excavator w/trailer/split by all funds	Budget/BAN			\$ 15,000		

Five Year Capital Plan	Item	Funding Source	24-25	25-26	26-27	27-28	28-29
Total Water Fund			\$ 10,235	\$ 18,235	\$ 3,347,735	\$ 1,035,236	\$ 10,236

Sewer Fund							
WWTP	Finish outside of Filter Plant	Budget			\$ 20,000		
Public Works	Vac Truck/split by all funds	Budget Lease payment	\$ 10,235	\$ 10,235	\$ 10,235	\$ 10,236	\$ 10,236
Sewer Dept	Truck #51 1 ton dump/split with water	Budget			\$ 37,500		
Sewer Dept	Truck #53 4 door pickup w/utility box & lift gate split with water	Budget			\$ 35,000		
WWTP	Flight boards on old secondary tank	Budget		\$ 15,000			
WWTP	Tricking Filter Replacement	Budget/Bond from Updtes					
WWTP	Refurbish Primary Tank	Budget			\$ 60,000		
WWTP	Strip & Repair Piping	Budget			\$ 10,000		
WWTP	Downstairs	Budget/BAN			\$ 125,000		
WWTP	Gas Burner	Budget/BAN					
Public Works	Mini Excavator w/trailer/split by all funds	Budget/BAN			\$ 15,000		
Total Sewer Fund			\$ 10,235	\$ 25,235	\$ 187,735	\$ 135,236	\$ 10,236

Electric Fund							
Public Works	Vac Truck/split by all funds	Budget Lease payment	\$ 20,471	\$ 20,471	\$ 20,471	\$ 20,471	\$ 20,471
Public Works	Mini Excavator w/trailer/split by all funds	Budget/BAN			\$ 20,000		
Jennie B Richmond	Transformer	Budget					
Nursing Home	Transformer	Budget					
109 North Bflo	Transformer	Budget		\$ 70,000			
Truck 28 replacement	1 ton dump w/plow	Budget			\$ 85,000		
Truck 23 replacement	Digger Derrick	Budget/NYPA program			\$ 550,000		
Elk St line Upgrades	poles, transformers moved	Budget			\$ 35,000		
Spas Drive Upgrades	poles, transformers moved	Budget		\$ 27,000			
Thorne Millerwork	3 poles, reconductor	Budget		\$ 40,000			
North Central Sub	Transformer	Budget					
Battery House	storage room	Budget				\$ 5,500	\$ 5,500
South Shop Addition	51 Nason addition	Budget				\$ 50,000	\$ 50,000
Blacktop Driveway	51 Nason addition	Budget			\$ 100,000		
34.5 Line upgrades	Slipys	Budget					
Transformers	stock replacements	Budget	\$ 125,000	\$ 175,000	\$ 150,000	\$ 170,000	\$ 175,000
North St Sub Tie Switches	poles, wire	Budget					
Meters	Replacements	Budget	\$ 15,000	\$ 20,000	\$ 24,000	\$ 16,000	\$ 21,000

Five Year Capital Plan	Item	Funding Source	24-25	25-26	26-27	27-28	28-29
North St Substation	Blacktop	Budget				\$ 35,000	
Southside Substation	Addition	Budget				\$ 50,000	
Total Electric Fund			\$ 160,471	\$ 352,471	\$ 434,471	\$ 896,971	\$ 271,971