

**VILLAGE
OF
LAKEWOOD**

FOR 2025-2026

ADOPTED
4/28/2025

ANNUAL BUDGET

OF THE VILLAGE OF **LAKEWOOD**
IN THE COUNTY OF **CHAUTAUQUA**

FOR THE FISCAL YEAR

BEGINNING JUNE 1, 2025

ENDING MAY 31, 2026

EXHIBIT A

2025-2026

SUMMARY OF BUDGET FOR GENERAL FUND

	<u>TOTAL</u>	<u>GENERAL FUND</u>
APPROPRIATIONS	<u>\$5,674,015.00</u>	<u>\$5,674,015.00</u>
Budgetary Provisions For Other Uses (Reserves)		<u>\$60,000.00</u>
TOTAL		<u>\$5,734,015.00</u>
LESS: Estimated Revenues other than Real Property taxes		<u>\$3,036,441.00</u>
Appropriated Fund Balance		<u>\$294,500.00</u>
BALANCE OF APPROPRIATION TO BE RAISED BY REAL PROPERTY TAX LEVY		<u>\$2,403,074.00</u>

2024 PROPERTY ASSESSMENT:	\$242,076,688.00
2015-2016 TAX RATE	7.131179
2016-2017 TAX RATE	7.154623
2017-2018 TAX RATE	7.34604
2018-2019 TAX RATE	7.992758
2019-2020 TAX RATE	7.89007
2020-2021 TAX RATE	7.904112
2021-2022 TAX RATE	8.16746
2022-2023 TAX RATE	8.096832
2023-2024 TAX RATE	8.055333
2024-2025 TAX RATE	8.127211
2025-2026 TAX RATE	9.926912

VILLAGE OF LAKEWOOD
2025-2026 GENERAL FUND APPROPRIATIONS

1)

GENERAL GOVERNMENT SUPPORT

	Prior Yr Expd 2023-2024	Budgeted 2024-2025	YTD Expended 2/28/2025	Dept Requested 3/1/2025	Budget Officer 3/18/2025	ADOPTED 4/28/2025
A1010.10 Board of Trustees Salaries	14,000.00	14,000.00	9,961.88	14,000.00	14,000.00	14,000.00
A1010.40 Board of Trustees Contractual	399.80	500.00	357.31	1,000.00	1,000.00	700.00
TOTAL Legislative	14,399.80	14,500.00	10,319.19	15,000.00	15,000.00	14,700.00
A1210.10 Mayor Salaries	7,500.00	7,500.00	5,480.74	7,500.00	7,500.00	7,500.00
A1210.20 Mayor Equipment	0.00	200.00	0.00	200.00	200.00	200.00
A1210.4 Mayor Contractual	446.14	500.00	0.00	500.00	500.00	500.00
TOTAL Executive	7,946.14	8,200.00	5,480.74	8,200.00	8,200.00	8,200.00
A1325.10 Treasurer Salaries	69,899.23	75,050.00	54,692.74	81,200.00	81,200.00	76,900.00
A1325.20 Treasurer Equipment	8,782.87	9,000.00	8,352.31	10,000.00	10,000.00	9,000.00
A1325.40 Treasurer Contractual	4,036.72	6,500.00	1,311.97	7,400.00	7,400.00	5,200.00
TOTAL Finance	82,718.82	90,550.00	64,357.02	98,600.00	98,600.00	91,100.00
A1410.10 Clerk Salaries	90,384.93	75,200.00	54,932.74	84,930.00	84,930.00	80,500.00
A1410.20 Clerk Equipment	1,246.47	1,500.00	282.99	1,500.00	1,500.00	1,200.00
A1410.40 Clerk Contractual	4,443.13	6,500.00	1,996.38	6,700.00	6,700.00	5,000.00
A1410.42 Clerk PJ Notices	2,500.00	2,388.00	1,717.43	2,500.00	2,500.00	2,200.00
TOTAL Clerk	98,574.53	85,588.00	58,929.54	95,630.00	95,630.00	88,900.00
A1420.10 Law Salaries	16,615.41	18,000.00	13,153.89	18,000.00	18,000.00	18,000.00
A1420.40 Law Contractual	1,145.50	10,000.00	4,641.95	10,000.00	10,000.00	10,000.00
TOTAL Law	17,760.91	28,000.00	17,795.84	28,000.00	28,000.00	28,000.00

VILLAGE OF LAKEWOOD
2025-2026 GENERAL FUND APPROPRIATIONS

2)

	Prior Yr Expd 2023-2024	Budgeted 2024-2025	YTD Expended 2/28/2025	Dept Requested 3/1/2025	Budget Officer 3/18/2025	ADOPTED 4/28/2025
A1620.20 Buildings Equipment	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
A1620.40 Buildings Contractual	30,340.00	30,000.00	18,439.21	34,000.00	34,000.00	34,000.00
A1620.41 Buildings Cont. National Fuel	4,000.00	4,000.00	2,569.43	6,000.00	6,000.00	5,000.00
A1620.42 Buildings Cont. National Grid	8,000.00	8,000.00	5,573.90	14,000.00	14,000.00	13,000.00
TOTAL Operations of Buildings	44,340.00	44,000.00	26,582.54	56,000.00	56,000.00	54,000.00
A1650.40 Central Communication System	25,895.80	26,500.00	21,891.01	26,500.00	26,500.00	25,000.00
A1670.20 Central Printing & Mailing - Equipment	1,850.00	2,000.00	1,384.92	2,500.00	2,500.00	2,500.00
A1670.40 Central Printing & Mailing - Contractual	2,860.80	5,000.00	2,079.17	5,000.00	5,000.00	5,000.00
A1680.40 Central Data Processing	3,650.49	4,000.00	1,286.26	4,000.00	4,000.00	3,000.00
TOTAL Central Data Process	34,257.09	37,500.00	26,641.36	38,000.00	38,000.00	35,500.00
A1910.4 Unallocated Insurance	107,723.42	120,000.00	120,000.00	130,000.00	130,000.00	130,000.00
TOTAL Unallocated Insurance	107,723.42	120,000.00	120,000.00	130,000.00	130,000.00	130,000.00
A1920.4 Municipal Assoc. Dues	3,411.00	4,000.00	3,886.00	4,500.00	4,500.00	4,500.00
TOTAL Municipal Assn Dues	3,411.00	4,000.00	3,886.00	4,500.00	4,500.00	4,500.00
A1930.4 Judgements & Claims	0.00	0.00	0.00	0.00	0.00	0.00
A1950.4 Taxes & Assessments on Village Property	2,618.01	3,000.00	2,941.42	3,500.00	3,500.00	3,500.00
A1990.4 Contingent Account	20,000.00	5,166.00	5,165.60	30,000.00	30,000.00	30,000.00
TOTAL Taxes & Assess on Munic Prop	22,618.01	8,166.00	8,107.02	33,500.00	33,500.00	33,500.00
TOTAL General Government Support	433,749.72	440,504.00	342,099.25	507,430.00	507,430.00	488,400.00

VILLAGE OF LAKEWOOD
2025-2026 GENERAL FUND APPROPRIATIONS

3)

PUBLIC SAFETY

	Prior Yr Expd 2023-2024	Budgeted 2024-2025	YTD Expended 2/28/2025	Dept Requested 3/1/2025	Budget Officer 3/18/2025	ADOPTED 4/28/2025
A3120.10 Police Salaries	856,700.00	1,035,000.00	624,401.76	1,140,000.00	1,140,000.00	1,160,000.00
A3120.11 Police Salaries Overtime	43,800.00	80,000.00	71,013.97	100,000.00	100,000.00	85,000.00
A3120.12 Police Salaries Part-Time	175,219.41	160,600.00	96,980.44	193,500.00	193,500.00	183,500.00
A3120.13 Police - Evidence Technician	31,500.00	32,600.00	23,696.80	36,320.00	36,320.00	36,500.00
A3120.20 Police Equipment	31,821.70	106,256.00	36,153.12	154,982.00	154,982.00	137,982.00
A3120.21 Police Equipment - LETECH Program	0.00	286,831.60	275,695.20	0.00	0.00	0.00
A3120.24 Police Capital Outlay/Professional Svcs	0.00	76,550.00	0.00	38,500.00	38,500.00	38,500.00
A3120.40 Police Contractual	37,656.26	41,350.00	17,467.27	49,850.00	49,850.00	41,650.00
A3120.42 Police Contractual Fuel	39,030.10	45,000.00	22,309.70	45,000.00	45,000.00	43,000.00
A3120.43 Police Contractual Vehicle Maint	24,247.40	26,116.00	15,317.61	26,116.00	26,116.00	24,000.00
A3120.44 Police Contractual Boot Allowance	1,398.95	2,250.00	871.73	2,400.00	2,400.00	2,400.00
A3120.45 Contractual Winter Clothing Allowance	1,999.39	2,100.00	696.00	2,400.00	2,400.00	2,400.00
TOTAL Police	1,243,373.21	1,894,653.60	1,184,603.60	1,789,068.00	1,789,068.00	1,754,932.00
A3410.20 LFD Equipment	82,576.07	89,000.00	76,361.14	89,750.00	89,750.00	89,750.00
A3410.24 LFD Capital Outlay/Professional Svcs*	0.00	46,776.00	46,772.40	0.00	0.00	0.00
A3410.40 LFD Contractual	32,810.73	39,000.00	32,080.24	47,000.00	47,000.00	44,000.00
A3410.41 LFD National Fuel Gas	3,200.00	3,700.00	1,978.47	3,900.00	3,900.00	3,500.00
A3410.42 LFD National Grid Electric	2,500.00	3,000.00	1,777.92	3,600.00	3,600.00	3,600.00
A3410.43 LFD Equipment Maintenance/Testing	43,000.00	40,000.00	30,059.48	45,000.00	45,000.00	45,000.00
A3410.44 LFD Gasoline	6,396.91	7,000.00	3,859.86	7,000.00	7,000.00	7,000.00
A3410.45 LFD Diesel Fuel	3,038.01	6,500.00	1,980.96	5,000.00	5,000.00	5,000.00
A3410.47 LFD Water Fees	391.33	600.00	453.74	800.00	800.00	800.00
A3410.48 LFD Uniforms/Protective Fire Gear	24,500.00	39,100.00	7,292.00	39,100.00	39,100.00	39,100.00
TOTAL Fire	198,413.05	274,676.00	202,616.21	241,150.00	241,150.00	237,750.00

VILLAGE OF LAKEWOOD
2025-2026 GENERAL FUND APPROPRIATIONS

4)

	Prior Yr Expd 2023-2024	Budgeted 2024-2025	YTD Expended 2/28/2025	Dept Requested 3/1/2025	Budget Officer 3/18/2025	ADOPTED 4/28/2025
A3620.10 Code Enforcement Salary	32,364.06	30,820.00	23,269.75	32,500.00	32,500.00	34,500.00
A3620.11 Fire Chief Stipend Salary	4,500.00	4,500.00	3,288.52	4,500.00	4,500.00	4,500.00
A3620.12 Fire Inspector Salary	9,196.40	15,000.00	5,509.36	10,000.00	10,000.00	10,000.00
A3620.20 Code Enforcement Equipment	0.00	0.00	0.00	0.00	0.00	0.00
A3620.40 Code Enforcement Contractual	8,691.73	15,000.00	7,363.88	15,000.00	15,000.00	15,000.00
TOTAL Safety Inspection	54,752.19	65,320.00	39,431.51	62,000.00	62,000.00	64,000.00
A3989.10 STOP DWI Salaries	3,016.41	5,000.00	183.21	5,000.00	5,000.00	5,000.00
A3989.20 STOP DWI Equipment	2,930.40	5,000.00	4,237.40	5,000.00	5,000.00	5,000.00
TOTAL Misc Public Safety	5,946.81	10,000.00	4,420.61	10,000.00	10,000.00	10,000.00
TOTAL PUBLIC SAFETY	1,502,485.26	2,244,649.60	1,431,071.93	2,102,218.00	2,102,218.00	2,066,682.00
<u>HEALTH</u>						
A4020.10 Registrar of Vital Statistics	26.00	1,000.00	730.74	1,000.00	1,000.00	1,000.00
TOTAL Registrar of Vital Statistics	26.00	1,000.00	730.74	1,000.00	1,000.00	1,000.00
A4540.10 EMS Personal Services	0.00	0.00	0.00	0.00	0.00	0.00
A4540.20 EMS Equipment	1,929.98	72,350.00	68,551.33	44,300.00	44,300.00	44,300.00
A4540.40 EMS Supplies & Materials	22,357.59	40,000.00	29,527.93	42,000.00	42,000.00	42,000.00
A4540.43 EMS Professional Services - Chaut Co	31,000.00	40,000.00	13,750.00	30,000.00	30,000.00	30,000.00
A4540.44 EMS Professional Services - PAB	19,880.00	30,000.00	14,805.00	30,000.00	30,000.00	30,000.00
A4540.45 EMS Lkwd Volunteer Fire Co Dist	89,588.89	96,185.00	66,956.88	112,200.00	112,200.00	112,200.00
A4540.46 EMS Operations & Maintenance	18,834.13	24,500.00	19,054.11	32,000.00	32,000.00	32,000.00
A4540.47 EMS Education & Training	5,701.86	5,000.00	2,364.84	7,500.00	7,500.00	7,500.00
AR4540 EMS Capital Reserve**	0.00	0.00	0.00	42,000.00	42,000.00	42,000.00
TOTAL Other Health	189,292.45	308,035.00	215,010.09	340,000.00	340,000.00	340,000.00
TOTAL HEALTH	189,318.45	309,035.00	215,740.83	341,000.00	341,000.00	341,000.00

VILLAGE OF LAKEWOOD
2025-2026 GENERAL FUND APPROPRIATIONS

5)

TRANSPORTATION

	Prior Yr Expd 2023-2024	Budgeted 2024-2025	YTD Expended 2/28/2025	Dept Requested 3/1/2025	Budget Officer 3/18/2025	ADOPTED 4/28/2025
A5110.10 Street Maint - Salaries	295,777.67	309,500.00	225,612.48	350,000.00	350,000.00	330,000.00
A5110.20 Street Maint - Equipment	52,212.00	109,856.00	109,856.00	74,004.00	74,004.00	74,004.00
A5110.40 Street Maint - Contractual	79,346.15	127,085.00	94,896.27	103,350.00	103,350.00	101,850.00
A5110.41 Street Maint - National Fuel Gas	1,720.71	2,700.00	1,151.09	2,700.00	2,700.00	2,700.00
A5110.42 Street Maint - National Grid	2,647.17	4,200.00	2,041.71	4,200.00	4,200.00	4,200.00
A5110.43 Street Maint - Vehicle Maintenance	16,726.35	21,000.00	18,263.19	26,000.00	26,000.00	26,000.00
A5110.44 Street Maint - Gasoline	9,156.48	15,000.00	2,430.60	15,000.00	15,000.00	12,000.00
A5110.45 Street Maint - Diesel Fuel	14,729.21	23,000.00	8,500.70	23,000.00	23,000.00	20,000.00
A5110.46 Street Maint - Tree Service	36,650.00	21,225.00	21,225.00	25,000.00	25,000.00	22,000.00
A5110.47 Street Maint - Water Fees	464.66	500.00	345.74	600.00	600.00	600.00
A5110.49 Street Maint - Boot & Clothing Allowance	2,059.61	2,400.00	2,202.26	2,400.00	2,400.00	2,400.00
TOTAL Maint of Streets	511,490.01	636,466.00	486,525.04	626,254.00	626,254.00	595,754.00
A5112.20 Permanent Improvement	203,475.19	302,010.00	224,510.96	332,569.00	332,569.00	332,569.00
TOTAL Perm Improve Highway	203,475.19	302,010.00	224,510.96	332,569.00	332,569.00	332,569.00
A5132.40 Garage repairs/Maintenance	0.00	4,000.00	3,231.78	6,000.00	6,000.00	6,000.00
TOTAL Garage	0.00	4,000.00	3,231.78	6,000.00	6,000.00	6,000.00
A5142.10 Snow Removal Salaries	4,242.68	10,000.00	9,699.24	12,000.00	12,000.00	12,000.00
A5142.11 Snow Removal Salaries Overtime	10,329.36	18,500.00	22,953.18	25,000.00	25,000.00	24,000.00
A5142.20 Snow Removal Equipment	8,800.00	0.00	0.00	0.00	0.00	0.00
A5142.40 Snow Removal Contractual	24,122.91	42,500.00	40,279.86	46,000.00	46,000.00	46,000.00
TOTAL Snow Removal	47,494.95	71,000.00	72,932.28	83,000.00	83,000.00	82,000.00
A5182.4 Street Lighting, Contractual	47,917.39	50,000.00	41,378.37	58,000.00	58,000.00	58,000.00
TOTAL Street Lighting	47,917.39	50,000.00	41,378.37	58,000.00	58,000.00	58,000.00
TOTAL TRANSPORTATION	810,377.54	1,063,476.00	828,578.43	1,105,823.00	1,105,823.00	1,074,323.00

VILLAGE OF LAKEWOOD
2025-2026 GENERAL FUND APPROPRIATIONS

6)

	Prior Yr Expd 2023-2024	Budgeted 2024-2025	YTD Expended 2/28/2025	Dept Requested 3/1/2025	Budget Officer 3/18/2025	ADOPTED 4/28/2025
<u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u>						
A6772.4 Programs for Aging, Contractual	0.00	500.00	438.00	500.00	500.00	500.00
Total Programs for Aging	0.00	500.00	438.00	500.00	500.00	500.00
TOTAL ECONOMIC ASSIST & OPPORTUNITY	0.00	500.00	438.00	500.00	500.00	500.00
<u>CULTURE AND RECREATION</u>						
A7110.40 Parks Contractual	4,922.99	5,000.00	4,866.33	5,500.00	5,500.00	5,500.00
A7140.10 Playgrounds - Salaries	32,500.00	33,100.00	29,423.37	38,000.00	38,000.00	36,000.00
A7140.11 Lifeguard Salaries	13,482.79	18,000.00	13,853.37	21,000.00	21,000.00	18,000.00
A7140.20 Playgrounds Equipment	0.00	8,250.00	8,249.58	0.00	0.00	0.00
A7140.40 Playgrounds Contractual	34,084.03	46,860.00	46,690.16	30,000.00	30,000.00	30,000.00
A7140.41 Playgrounds National Fuel Gas	73.41	400.00	70.92	400.00	400.00	400.00
A7140.42 Playgrounds National Grid Electric	1,416.00	2,000.00	1,103.28	3,000.00	3,000.00	2,000.00
A7140.43 Playgrounds Water Fees	162.92	300.00	88.60	450.00	450.00	450.00
TOTAL Playground & Rec Centers	86,642.14	113,910.00	104,345.61	98,350.00	98,350.00	92,350.00
A7270.40 Band Concerts	2,860.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL Band Concerts	2,860.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
A7510.20 Equipment	0.00	0.00	0.00	0.00	0.00	0.00
A7510.40 Historian Contractual	0.00	500.00	0.00	500.00	500.00	500.00
TOTAL Historian	0.00	500.00	0.00	500.00	500.00	500.00
A7520.24 Historical Property/Capital Outlay Prof Svcs	0.00	27,500.00	16,500.00	43,000.00	43,000.00	43,000.00
A7520.40 Historical Property Contractual	25,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL Historical Property	25,000.00	27,500.00	16,500.00	43,000.00	43,000.00	43,000.00

VILLAGE OF LAKEWOOD
2025-2026 GENERAL FUND APPROPRIATIONS

7)

	Prior Yr Expd 2023-2024	Budgeted 2024-2025	YTD Expended 2/28/2025	Dept Requested 3/1/2025	Budget Officer 3/18/2025	ADOPTED 4/28/2025
A7550.40 July 4th Celebration	15,000.00	21,000.00	11,500.00	25,000.00	25,000.00	25,000.00
TOTAL Celebrations	15,000.00	21,000.00	11,500.00	25,000.00	25,000.00	25,000.00
A7997 ROH Park Improvements	41,778.76	50,000.00	26,599.23	0.00	0.00	0.00
A7997.24 ROH Park Capital Outlay/Professional Svcs*	0.00	25,000.00	0.00	25,000.00	25,000.00	6,500.00
TOTAL Culture and Recreation, Equip & Cap	41,778.76	75,000.00	26,599.23	25,000.00	25,000.00	6,500.00
TOTAL CULTURE AND RECREATION	171,280.90	241,910.00	162,944.84	195,850.00	195,850.00	170,850.00
<u>HOME AND COMMUNITY SERVICES</u>						
A8010.40 Zoning - Contractual	4,005.46	2,000.00	0.00	2,000.00	2,000.00	25,000.00
A8020.40 Planning - Contractual	5,190.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
TOTAL Planning	9,195.46	4,000.00	0.00	4,000.00	4,000.00	27,000.00
A8160.4 Refuse Collect.& Disposal	176,400.00	176,400.00	132,300.00	176,400.00	176,400.00	176,400.00
A8160.41 Annual June Junk Pickup	14,515.00	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00
TOTAL Refuse & Garbage	190,915.00	191,400.00	147,300.00	196,400.00	196,400.00	196,400.00
A8510.42 Comm Beaut - Chaut Lake Assoc Fees	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
A8510.43 Comm Beaut - Chaut Lake/Shore Mgmt	15,000.00	8,228.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL Community Beautification	20,000.00	13,228.00	5,000.00	15,000.00	15,000.00	15,000.00
A8745.40 Nat Resources - Fairmount Ave SW Mgmt	0.00	244,876.00	0.00	244,876.00	244,876.00	244,876.00
A8745.41 Nat Resources - Grandview SW Mgmt	251,269.90	35,000.00	1,135.25	0.00	0.00	0.00
A8745.43 Nat Resources - Mall Blvd SW Mgmt	0.00	33,000.00	29,303.50	0.00	0.00	0.00
TOTAL Flood & Erosion Control	251,269.90	312,876.00	30,438.75	244,876.00	244,876.00	244,876.00
TOTAL HOME AND COMMUNITY SVCS	471,380.36	521,504.00	182,738.75	460,276.00	460,276.00	483,276.00

VILLAGE OF LAKEWOOD
2025-2026 GENERAL FUND APPROPRIATIONS

8)

EMPLOYEE BENEFITS

	Prior Yr Expd 2023-2024	Budgeted 2024-2025	YTD Expended 2/28/2025	Dept Requested 3/1/2025	Budget Officer 3/18/2025	ADOPTED 4/28/2025
A9010.8 State Retirement	60,140.00	69,649.00	69,649.00	82,600.00	82,600.00	82,600.00
A9015.8 Fire & Police Retirement	260,042.00	313,194.00	313,194.00	360,200.00	360,200.00	360,200.00
A9030.8 Social Security	122,000.00	143,580.00	111,839.58	168,000.00	168,000.00	168,000.00
A9040.8 Workmans Compensation	17,782.86	20,705.00	20,702.91	21,652.00	21,652.00	21,652.00
A9060.8 Hospital & Medical Insurance	274,800.00	292,800.00	220,598.55	300,000.00	300,000.00	300,000.00
A9060.81 Insurance Buy-outs	29,366.06	25,200.00	18,224.92	41,000.00	41,000.00	41,000.00
TOTAL EMPLOYEE BENEFITS	764,130.92	865,128.00	754,208.96	973,452.00	973,452.00	973,452.00

DEBT SERVICE

A9730.6 B.A.N. (Principal)	0.00	0.00	0.00	0.00	0.00	0.00
A9730.7 B.A.N. (Interest)	0.00	0.00	0.00	0.00	0.00	0.00
A9785.6 Install Purchase Debt (Principal)	68,626.23	70,855.00	70,854.76	73,156.00	73,156.00	73,156.00
A9785.7 Install Purchase Debt (Interest)	6,905.06	4,674.00	4,674.00	2,376.00	2,376.00	2,376.00
TOTAL DEBT	75,531.29	75,529.00	75,528.76	75,532.00	75,532.00	75,532.00

TOTAL EXPENDITURES

4,418,254.44	5,762,235.60	3,993,349.75	5,762,081.00	5,762,081.00	5,674,015.00
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VILLAGE OF LAKEWOOD
2024-2025 GENERAL FUND REVENUES

9)		Received Prior Year 2023-2024	Adopted Budget 2024-2025	Actual YTD 2/28/2025	Budget Officer 3/18/2025	ADOPTED 4/28/2025
A1081	PILOT "Widewaters"	\$ 26,821.00	\$ 26,821.00	\$ 26,821.00	\$ 26,821.00	\$ 26,821.00
A1090	Interest & Penalties on Taxes	\$ 11,838.21	\$ 15,000.00	\$ 8,954.46	\$ 15,000.00	\$ 15,000.00
A1120	Non-Property Tax Distribution by Co	\$ 1,016,622.52	\$ 952,328.00	\$ 784,736.98	\$ 1,000,000.00	\$ 1,000,000.00
A1170	Franchise	\$ 51,984.81	\$ 55,000.00	\$ 37,537.69	\$ 40,000.00	\$ 40,000.00
A1255	Clerk Fees	\$ 1,702.00	\$ 3,000.00	\$ 2,363.80	\$ 3,000.00	\$ 3,000.00
A1520	Police Fees	\$ 1,232.50	\$ 1,000.00	\$ 461.00	\$ 800.00	\$ 800.00
A1540	Fire Inspection Fees	\$ 400.00	\$ 3,000.00	\$ 1,050.00	\$ 3,000.00	\$ 3,000.00
A1640	Ambulance Charges	\$ 288,592.91	\$ 322,635.00	\$ 244,869.58	\$ 340,000.00	\$ 340,000.00
A2089	July 4th Sponsorships	\$ 7,735.51	\$ 11,000.00	\$ 5,085.11	\$ 10,000.00	\$ 10,000.00
A2110	Zoning Fees	\$ 4,075.00	\$ 4,000.00	\$ 2,025.00	\$ 4,000.00	\$ 4,000.00
A2260	Police - Other Governments	\$ 505,000.00	\$ 775,000.00	\$ 619,000.00	\$ 748,000.00	\$ 748,000.00
A2302	Snow Removal for County	\$ 21,359.50	\$ 22,212.00	\$ -	\$ 24,000.00	\$ 24,000.00
A2378	Water Services - BPU Revenue	\$ 99,141.00	\$ 100,000.00	\$ 97,077.00	\$ 100,000.00	\$ 100,000.00
A2401	Interest Earnings	\$ 46,103.25	\$ 46,000.00	\$ 51,435.25	\$ 40,000.00	\$ 40,000.00
A2401.1	Interest Earnings (STOP DWI)	\$ 99.85	\$ 100.00	\$ 115.96	\$ 100.00	\$ 100.00
A2401.2	Interest Earnings (RESERVE)	\$ -	\$ 5,000.00	\$ 6,327.43	\$ 5,000.00	\$ 5,000.00
A2501	Busin/Occup/ STR	\$ 2,250.00	\$ 2,000.00	\$ 1,300.00	\$ 7,000.00	\$ 7,000.00
A2530	Games of Chance	\$ 20.00	\$ 20.00	\$ 219.78	\$ 20.00	\$ 20.00
A2545	Licenses - Other	\$ 400.00	\$ -	\$ -	\$ -	\$ -
A2590	Permits	\$ 10,210.00	\$ 8,500.00	\$ 8,389.25	\$ 8,000.00	\$ 10,000.00

VILLAGE OF LAKEWOOD
2024-2025 GENERAL FUND REVENUES

10)		Received Prior Year 2023-2024	Adopted Budget 2024-2025	Actual YTD 2/28/2025	Budget Officer 3/18/2025	ADOPTED 4/28/2025
A2610	Fines & Forfeiture Bail-NYS/BUSTI	\$ 18,423.00	\$ 20,000.00	\$ 5,450.00	\$ 10,000.00	\$ 10,000.00
A2625	Stop DWI Income/County Only	\$ 3,278.32	\$ 10,000.00	\$ 840.00	\$ 5,000.00	\$ 5,000.00
A2650	Sale of Excess Materials/Junk Cars	\$ -	\$ -	\$ 97.77	\$ -	\$ -
A2660	Sale of Real Property	\$ -	\$ -	\$ -	\$ -	\$ -
A2680	Insurance Recoveries	\$ -	\$ -	\$ -	\$ -	\$ -
A2690	Other Compensation - Loss	\$ 563.64	\$ -	\$ 90.91	\$ -	\$ -
A2701	Refunds of Prior Year Expenses	\$ 1,751.32	\$ -	\$ 752.49	\$ -	\$ -
A2770	Other /Rental Village Hall	\$ 601.00	\$ 500.00	\$ 626.00	\$ 500.00	\$ 500.00
A3001	State Aid, Revenue Sharing (AIM)	\$ 24,255.00	\$ 24,255.00	\$ 24,255.00	\$ 24,255.00	\$ 24,255.00
A3005	State Aid, Mortgage Tax	\$ 30,320.10	\$ 40,000.00	\$ 29,913.64	\$ 40,000.00	\$ 40,000.00
A3089	State Aid, Other	\$ -	\$ 1,697.00	\$ 2,497.00	\$ 2,500.00	\$ 2,500.00
A3389	State Aid, Other Public Safety	\$ -	\$ 286,831.60	\$ 286,831.60	\$ -	\$ -
A3397	State Aid, Public Safety Grant* (LFD)	\$ -	\$ 31,400.00	\$ -	\$ -	\$ -
A3501	State Aid, Consolidated Highway	\$ 203,475.19	\$ 302,010.00	\$ 223,910.96	\$ 332,569.00	\$ 332,569.00
A3897	SA, ROH Park Improvement Grant	\$ 41,778.76	\$ 50,000.00	\$ 30,147.00	\$ -	\$ -
A3897	SA, C&R - Capital Projects Grant*	\$ -	\$ 27,500.00	\$ -	\$ -	\$ -
A3989	State Aid, NYSERDA	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -
A3997	SA, Natural Resources SW Grandview	\$ 251,269.90	\$ 35,000.00	\$ 6,776.82	\$ -	\$ -
A3997	State Aid, Natural Resources Mall Blvd	\$ -	\$ 33,000.00	\$ 12,839.55	\$ -	\$ -
A3997	SA, Nat Resources Fairmount Grant	\$ -	\$ 244,876.00	\$ -	\$ 244,876.00	\$ 244,876.00
A4089	Federal Aid, Other (ARPA)	\$ -	\$ -	\$ -	\$ -	\$ -
A4397	Federal Aid, Public Safety*	\$ -	\$ 76,550.00	\$ -	\$ -	\$ -
TOTAL GENERAL FUND		2,671,304.29	3,536,235.60	2,532,798.03	3,034,441.00	3,036,441.00

Assessment Rate Checker

2025-2026 TAX RATE

A

You Enter Assessment Total Here:

242,076,688 (received/revised 4/17/25)

You Enter Grand Total Appropriations Budget Here:

\$5,674,015

You Enter the Estimated Revenues: (subtract)

\$3,036,441

You Enter the Appropriated Surplus: (subtract)

\$294,500

You Enter the Budgetary Provisions for Other Uses: (add)

\$60,000 Fund Reserves (\$15K/each)

MAKE NO ENTRIES IN THIS SECTION BELOW!

AMT TO BE RAISED BY TAXES

\$2,403,074

ASSESS RATE / 1000

242,076.688

TAX RATE

9.926912

TAX AMOUNT

2,403,074.00 (\$2,011,664 24/25 tax yr)

NYS - Real Property System
County of Chautauqua
Town of Busti - 0622
Village of Lakewood
SWIS Code - 062201

Assessor's Report - 2024 - Prior Year File
S495 Exemption Impact Report
Village Report

RPS221/V04/L001
Date/Time - 3/20/2025 08:22:11
Total Assessed Value 264,789,717
Uniform Percentage 65.00

Equalized Total Assessed Value 407,368,795

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
10110	O/S SPEC DIST - SEWER OR WATER	RPTL 410-a	1	127,231	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	10	462,308	0.11
13510	TOWN - CEMETERY LAND	RPTL 446	1	123,692	0.03
13650	VG - GENERALLY	RPTL 406(1)	87	4,617,231	1.13
13670	VG - NOT EX BY RPTL 406(1)	GEN MUNY L 411	2	9,077	0.00
13800	SCHOOL DISTRICT	RPTL 408	1	779,077	0.19
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	1,462,875	0.36
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	7,846,154	1.93
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	12	7,694,462	1.89
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	2,547,692	0.63
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	11	4,988,308	1.22
26100	VETERANS ORGANIZATION	RPTL 452	1	601,538	0.15
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	22	610,462	0.15
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	4	17,615	0.00
41103	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	10	43,923	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	102,308	0.03
41807	PERSONS AGE 65 OR OVER	RPTL 467	1	38,077	0.01
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	6	2,603,400	0.64
Total Exemptions Exclusive of System Exemptions:			174	34,675,429	8.51
Total System Exemptions:			0	0	0.00
Totals:			174	34,675,429	8.51

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.