

INC. VILLAGE OF WESTBURY

ADOPTED BUDGET

**FISCAL YEAR
2025-2026**



MAYOR

Peter I. Cavallaro

TRUSTEES

Steven L. Corte
Beaumont A. Jefferson
Vincent Abbatiello
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PETER I. CAVALLARO
MAYOR

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Office of the Mayor

VILLAGE OF WESTBURY
235 LINCOLN PLACE, WESTBURY, NY 11590

April 3, 2025

MAYOR'S 2025 BUDGET MESSAGE

Village Board Adopts Budget at State Tax Cap with .46% Tax Levy Increase

On behalf of the Board of Trustees, I present the Fiscal Year 2025/6 Budget of the Village of Westbury, containing a .46% Village tax levy increase, which is at the State-mandated tax cap¹. The Village has never breached the tax cap since its adoption, and this Budget is no exception, marking the fourteenth (14th) consecutive year at or below the tax cap.

The 2025/26 Budget contains a residential tax rate of .001718 and a commercial tax rate of .003676. Accordingly, a typical Village homeowner, owning a home with an assessed value of \$790,600 will pay, on average, \$1,359 in 2025/2026 for all Village government services, which is only \$19 more than last year.² With this Budget, despite the levy increase, the Village continues to maintain among the lowest per capita village property tax levies for comparable villages. The 2025/26 Budget is the result of our annual comprehensive review and rigorous scrutiny of all expenditure and revenue items in every Village department, as well as other factors.

This Budget reflects a number of challenges beyond the Board's control, including the continued high inflationary environment that is affecting the national and local economies. Notwithstanding that, the Board has crafted a Budget that still remains under the tax cap. Current inflationary pressures continue to cause increased expenditures (especially for payroll, the costs of medical and dental care, general insurance expenses, increased retirement fund contribution, as well as higher fuel and other consumption costs).

Due to our many years of conservative budgeting, and development of non-tax revenue sources, the Village is able to provide all of the essential services that our residents enjoy and expect. In addition, the Board has sought to address cost increases with a number of cost savings measures within the Budget.

Among the most significant factors affecting the 2025/26 Budget are:

- Increase of \$48,456 (11%) year over year in our State-imposed contribution to the NYS retirement fund for our employees.
- Increase of approximately \$20,000 (7%) in premiums for the Village's insurance coverages year over year.

¹ For fiscal 2025/26, the Village tax cap is .46%.

² It is important for residents to note that, as a result of fluctuating property values, reflected in our annual assessment roll, taxes with respect to individual properties may fluctuate year over year by more or less than the percent of levy increase.

- A 1.5% increase (\$21,732.35) year over in personnel costs under the Village's collective bargaining agreement with our unionized employees, plus additional retirement pay-outs of \$5,600 for employee accruals in connection with the retirement of several long-time Village employees.
- Continued higher costs of expected settlements for pending tax certiorari filings against the Village by residents and businesses challenging their Village tax assessments.
- Continued additional higher level of premiums for the NYS-provided medical health coverage and dental health coverage for our employees, which has increased \$496,517.64 or 68.22% over the last four fiscal years.
- Continued overall effects of inflation experienced generally in the national and local economies that impact virtually every aspect of the Village's operations, including fuel costs and other recurring consumption costs.

The Board continues to seek ways to streamline costs, and we will continue to monitor operations and look for additional cost savings and non-tax revenue opportunities. I and the Village Board will always work aggressively to provide Village services in the most cost-effective manner possible and this Budget maintains all Village services. We will continue to apply the fiscal discipline and restraint that we have in the past and do whatever we can to minimize impacts on our residents.

I and the Board believe that the 2025/26 Budget is a fair, reasonable and prudent fiscal plan for the Village for the coming year. I hope you agree.

Respectfully,

Peter I. Cavallaro
Mayor
Village of Westbury
Nassau County, New York

Budget Summary

General Fund	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2024-25 YTD 1-7-2025	2025-2026 ADOPTED	\$ CHANGE FROM ADOPTED FYE 2025	% CHANGE
Budget Total	7,904,144	9,787,297	9,539,144	6,315,460	9,509,068	(30,076)	0%
Expenditure Categories							
Personnel Services	2,935,064	3,001,082	3,211,662	1,928,126	3,317,748	106,085	3%
Equipment	955	2,190	9,500	289	9,700	200	2%
Other	4,968,125	6,784,025	6,317,981	4,387,046	6,181,620	(136,361)	-2%
Department Total	7,904,144	9,787,297	9,539,144	6,315,460	9,509,068	(30,076)	0%

Department Summary

General Fund	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2024-25 YTD 1-7-2025	2025-2026 ADOPTED	\$ CHANGE FROM ADOPTED FYE 2025	% CHANGE
Mayor	10,001	10,001	10,000	5,834	10,000	-	0%
Board of Trustees	79,037	78,251	88,000	54,602	86,000	(2,000)	-2%
Village Justice	152,652	154,116	135,469	96,830	134,903	(566)	0%
Village Clerk-Treasurer	451,549	424,443	467,315	275,680	571,499	104,184	18%
Village Assessor	57,484	48,641	53,150	43,618	54,750	1,600	3%
Zoning	3,885	8,569	10,580	6,101	12,580	2,000	16%
Planning & Code Review	52,131	51,995	52,322	34,240	55,315	2,993	5%
Village Attorney	178,604	377,020	192,475	105,900	176,636	(15,839)	-9%
Safety Inspection/Code Enforcement	609,207	626,326	600,823	348,687	610,383	9,560	2%
Public Works	3,003,008	3,134,366	3,462,801	1,918,625	3,487,768	24,967	1%
Culture & Recreation	309,476	341,252	378,707	224,501	393,089	14,382	4%
Non-Departmental	3,140,256	4,532,316	4,087,502	3,200,841	3,916,145	(171,357)	-4%
	7,904,144	9,787,297	9,539,144	6,315,460	9,509,068	(30,076)	0%

Tax Rate Summary

FISCAL YEAR 2025-2026 w/ REVALUATION UPDATE

APPROPRIATIONS	LESS EST. REVENUE	LESS FUND BALANCE & APPR. RESERVE	AMOUNT TO BE RAISED BY TAXES	TAXABLE ASSESSED VALUE	IMPLIED TAX RATE PER HUNDRED	CURRENT YEAR TAX RATE	PERCENT CHANGE
9,509,068	2,500,786	527,831	6,480,451	3,365,829,065			0.46%
		Breakdown(*ABP)					
		<i>Residential (.797883)</i>	5,170,642	3,009,585,840		0.001718	
		<i>Commercial (.202117)</i>	1,309,809	356,243,225		0.003676	

Tax Rate Summary

(PREVIOUS FIFTEEN FISCAL YEARS IN CHRONOLGICAL ORDER)

FISCAL YEAR 2010-2011 w / HOMESTEAD REVALUATION

APPROPRIATIONS	LESS EST. REVENUE	LESS FUND BALANCE & APPR. RESERVE	AMOUNT TO BE RAISED BY TAXES	TAXABLE ASSESSED VALUE	IMPLIED TAX RATE PER HUNDRED	CURRENT YEAR TAX RATE	PERCENT CHANGE
7,164,178	1,488,763	182,859	5,492,555	1,899,274,753			4.80%
		<u>Breakdown(ABP*)</u>					
		Residential (.7546)	4,134,127	1,640,526,577		0.00252	
		Commercial (.2454)	1,358,428	258,748,176		0.00525	

FISCAL YEAR 2011-2012 w/ REEVALUATION UPDATE

APPROPRIATIONS	LESS EST. REVENUE	LESS FUND BALANCE & APPR. RESERVE	AMOUNT TO BE RAISED BY TAXES	TAXABLE ASSESSED VALUE	IMPLIED TAX RATE PER HUNDRED	CURRENT YEAR TAX RATE	PERCENT CHANGE
7,305,949	1,670,751	195,943	5,439,255	1,887,445,684			0.00%
		<u>Breakdown(ABP*)</u>					
		Residential (.7546)	4,126,001	1,637,301,996		0.00252	
		Commercial (.2454)	1,313,254	250,143,688		0.00525	

FISCAL YEAR 2012-2013 w/ REVALUATION UPDATE

APPROPRIATIONS	LESS EST. REVENUE	LESS FUND BALANCE & APPR. RESERVE	AMOUNT TO BE RAISED BY TAXES	TAXABLE ASSESSED VALUE	IMPLIED TAX RATE PER HUNDRED	CURRENT YEAR TAX RATE	PERCENT CHANGE
7,301,775	1,673,929	188,591	5,439,255	1,705,944,792			0.00%
		<u>Breakdown(ABP*)</u>					
		Residential (.7740)	4,209,983	1,480,149,777	**	0.00284	
		Commercial (.2260)	1,229,272	225,795,015	**	0.00544	

FISCAL YEAR 2013-2014 w/ REVALUATION UPDATE

APPROPRIATIONS	LESS EST. REVENUE	LESS FUND BALANCE & APPR. RESERVE	AMOUNT TO BE RAISED BY TAXES	TAXABLE ASSESSED VALUE	IMPLIED TAX RATE PER HUNDRED	CURRENT YEAR TAX RATE	PERCENT CHANGE
7,545,223	1,759,140	253,270	5,532,813	1,709,945,315			1.72%
		<u>Breakdown(ABP*)</u>					
		Residential (.7715)	4,268,565	1,484,976,304	**	0.00287	
		Commercial (.2285)	1,264,248	224,969,011	**	0.00562	

FISCAL YEAR 2014-2015 w/ REVALUATION UPDATE

APPROPRIATIONS	LESS EST. REVENUE	LESS FUND BALANCE & APPR. RESERVE	AMOUNT TO BE RAISED BY TAXES	TAXABLE ASSESSED VALUE	IMPLIED TAX RATE PER HUNDRED	CURRENT YEAR TAX RATE	PERCENT CHANGE
7,807,626	1,810,212	372,043	5,625,371	1,705,125,946			2.00%
		<u>Breakdown(ABP)</u>					
		Residential (.7696)	4,342,581	1,480,736,735		0.00293	
		Commercial (.2304)	1,282,790	224,389,211		0.00578	

FISCAL YEAR 2015-2016 w/ REVALUATION UPDATE

APPROPRIATIONS	LESS EST. REVENUE	LESS FUND BALANCE & APPR. RESERVE	AMOUNT TO BE RAISED BY TAXES	TAXABLE ASSESSED VALUE	IMPLIED TAX RATE PER HUNDRED	CURRENT YEAR TAX RATE	PERCENT CHANGE
7,829,585	1,803,337	316,496	5,709,752	1,723,192,946			1.50%
		<u>Breakdown(ABP)</u>					
		Residential (.7660)	4,373,670	1,500,041,493		0.00292	
		Commercial (.2340)	1,336,082	223,151,453		0.00599	

FISCAL YEAR 2016-2017 w/ REVALUATION UPDATE

APPROPRIATIONS	LESS EST. REVENUE	LESS FUND BALANCE & APPR. RESERVE	AMOUNT TO BE RAISED BY TAXES	TAXABLE ASSESSED VALUE	IMPLIED TAX RATE PER HUNDRED	CURRENT YEAR TAX RATE	PERCENT CHANGE
7,829,109	1,813,037	306,320	5,709,752	1,842,297,038		**	0.00%
		<u>Breakdown(ABP)</u>					
		Residential (.7679)	4,384,519	1,612,433,662		0.00272	
		Commercial (.2321)	1,325,233	229,863,376		0.00577	

FISCAL YEAR 2017-2018 w/ REVALUATION UPDATE

APPROPRIATIONS	LESS EST. REVENUE	LESS FUND BALANCE & APPR. RESERVE	AMOUNT TO BE RAISED BY TAXES	TAXABLE ASSESSED VALUE	IMPLIED TAX RATE PER HUNDRED	CURRENT YEAR TAX RATE	PERCENT CHANGE
8,043,741	1,875,544	404,964	5,770,275	1,859,967,873		**	1.04%
		<u>Breakdown(ABP)</u>					
		Residential (.7601)	4,385,986	1,618,619,638		.00271	
		Commercial (.2399)	1,384,289	241,348,235		.00574	

FISCAL YEAR 2018-2019 w/ REVALUATION UPDATE

APPROPRIATIONS	LESS EST. REVENUE	LESS FUND BALANCE & APPR. RESERVE	AMOUNT TO BE RAISED BY TAXES	TAXABLE ASSESSED VALUE	IMPLIED TAX RATE PER HUNDRED	CURRENT YEAR TAX RATE	PERCENT CHANGE
8,076,039	1,875,544	430,220	5,770,275	2,135,700,901		**	0.00%
		<u>Breakdown(ABP)</u>					
		Residential (.7651)	4,414,837	1,866,480,884		0.00237	
		Commercial (.2349)	1,355,438	269,220,017		0.00504	

FISCAL YEAR 2019-2020 w/ REVALUATION UPDATE

APPROPRIATIONS	LESS EST. REVENUE	LESS FUND BALANCE & APPR. RESERVE	AMOUNT TO BE RAISED BY TAXES	TAXABLE ASSESSED VALUE	IMPLIED TAX RATE PER HUNDRED	CURRENT YEAR TAX RATE	PERCENT CHANGE
8,256,669	2,058,023	370,668	5,827,978	2,287,529,254		**	1.00%
		<u>Breakdown(*ABP)</u>					
		Residential (.7706)	4,491,040	2,017,203,704		.00223	
		Commercial (.2294)	1,336,938	270,325,550		.00495	

FISCAL YEAR 2020 - 2021 w/ REVALUATION UPDATE

APPROPRIATIONS	LESS EST. REVENUE	LESS FUND BALANCE & APPR. RESERVE	AMOUNT TO BE RAISED BY TAXES	TAXABLE ASSESSED VALUE	IMPLIED TAX RATE PER HUNDRED	CURRENT YEAR TAX RATE	PERCENT CHANGE
8,490,152	1,889,096	598,239	6,002,817	2,360,901,382		**	3.00%
		<u>Breakdown(*ABP)</u>					
		Residential (.7772)	4,665,389	2,082,225,598		0.00224	
		Commercial (.2228)	1,337,428	278,675,784		0.00480	

FISCAL YEAR 2021 - 2022 w/ REVALUATION UPDATE

APPROPRIATIONS	LESS EST. REVENUE	LESS FUND BALANCE & APPR. RESERVE	AMOUNT TO BE RAISED BY TAXES	TAXABLE ASSESSED VALUE	IMPLIED TAX RATE PER HUNDRED	CURRENT YEAR TAX RATE	PERCENT CHANGE
8,680,446	2,142,284	535,345	6,002,817	2,370,814,913		**	0.00%
		<u>Breakdown(*ABP)</u>					
		Residential (.7706)	4,657,632	2,088,624,109		0.00223	
		Commercial (.2294)	1,351,694	282,190,804		0.00479	

FISCAL YEAR 2022-2023 w/ REVALUATION UPDATE

APPROPRIATIONS	LESS EST. REVENUE	LESS FUND BALANCE & APPR. RESERVE	AMOUNT TO BE RAISED BY TAXES	TAXABLE ASSESSED VALUE	IMPLIED TAX RATE PER HUNDRED	CURRENT YEAR TAX RATE	PERCENT CHANGE
8,974,797	1,878,096	1,090,768	6,005,933	2,684,841,479			0.00%
		<u>Breakdown(*ABP)</u>					
		Residential (.7832)	4,703,847	2,375,162,991		.00198	
		Commercial (.2168)	1,302,086	309,678,488		.00421	

FISCAL YEAR 2023-2024 w/ REVALUATION UPDATE

APPROPRIATIONS	LESS EST. REVENUE	LESS FUND BALANCE & APPR. RESERVE	AMOUNT TO BE RAISED BY TAXES	TAXABLE ASSESSED VALUE	IMPLIED TAX RATE PER HUNDRED	CURRENT YEAR TAX RATE	PERCENT CHANGE
9,103,564	2,146,163	732,251	6,225,150	2,950,798,312			3.65%
		<u>Breakdown(*ABP)</u>					
		Residential (.7877)	4,903,550	2,615,761,678		.00188	
		Commercial (.2123)	1,321,600	335,036,634		.00395	

FISCAL YEAR 2024-2025 w/ REVALUATION UPDATE

APPROPRIATIONS	LESS EST. REVENUE	LESS FUND BALANCE & APPR. RESERVE	AMOUNT TO BE RAISED BY TAXES	TAXABLE ASSESSED VALUE	IMPLIED TAX RATE PER HUNDRED	CURRENT YEAR TAX RATE	PERCENT CHANGE
9,539,144	2,429,338	659,044	6,450,762	2,948,622,825			3.62%
		<u>Breakdown(*ABP)</u>					
		Residential (.7901)	5,096,721	2,616,015,689		.00195	
		Commercial (.2099)	1,354,041	332,607,136		.00407	

VILLAGE OF WESTBURY
FISCAL YEAR START 6/1/2025
ADOPTED BUDGET - DETAIL OF ALL FUNDS

Revenue Summary

General Fund	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026	\$ CHANGE FROM FYE 2025
	ACTUAL	ACTUAL	ADOPTED	YTD 1-7-2025	ADOPTED	
Real Property Taxes						
1001.0 Real Property Taxes	5,966,526	6,226,845	6,450,762	6,345,469	6,480,451	29,689
1030.0 Special Prop Assessments	-	-	-	-	-	-
Real Property Taxes	<u>5,966,526</u>	<u>6,226,845</u>	<u>6,450,762</u>	<u>6,345,469</u>	<u>6,480,451</u>	<u>29,689</u>
Real Property Tax Items						
1081.0 Payments in Lieu of Taxes	100,401	129,951	133,939	154,924	235,944	102,005
1090.0 Interest & Penalties on Taxes	24,282	32,542	20,000	25,451	25,000	5,000
1092.0 Interest on Tax Sale Cert	3,376	-	-	-	0	-
Real Property Tax Items	<u>128,060</u>	<u>162,494</u>	<u>153,939</u>	<u>157,445</u>	<u>260,944</u>	<u>107,005</u>
Non Property Tax Items						
1120.0 Non Prop Tax Dist by County	41,851	41,851	41,851	-	41,851	-
1130.0 Utilities/Gross Receipts	285,194	253,240	295,000	7,329	295,000	-
1170.0 Cable TV Franchise Fees	290,771	282,499	325,000	136,821	325,000	-
1189.0 Other Non Property Tax	-	-	32,534	31,229	45,479	12,945
Non Property Tax Items	<u>617,816</u>	<u>577,590</u>	<u>694,385</u>	<u>175,379</u>	<u>707,330</u>	<u>12,945</u>
Departmental Income						
1230.0 Treasurer Fees-Searches	13,388	18,113	20,000	11,357	20,000	-
1235.0 Tax Sale Advancement	-	-	-	-	-	-
1289.0 B.I.D. - Reimbursement	-	206	5,000	1,538	1,500	(3,500)
1801.0 Public Health Fees	3,040	3,252	3,500	3,060	3,500	-
1710.0 Public Works Fees	-	-	-	-	-	-
1720.0 Parking Appl & Licenses General	34,060	36,720	35,000	28,870	35,000	-
1740.0 Pkg Meter Fees - Field & Streets combir	34,867	73,575	60,000	45,513	65,000	5,000
2001.0 Rec Fees	69,251	86,280	50,000	22,549	70,000	20,000
2110.0 Zoning, Appeals Board Fees	5,950	4,750	4,000	3,750	4,000	-
2115.0 Planning Board & TOD Application Fees	-	3,500	4,000	37,000	4,000	-
2120.0 Plan Review Fees	-	-	-	-	0	-
2130.0 Refuse & Garbage Fees/Licenses	18,000	15,000	18,000	18,500	18,000	-
2189.0 Other Home & Com Service Income	-	-	-	-	0	-
2193.0 Misc Fees	21,486	16,657	20,000	5,291	20,000	-
Departmental Income	<u>200,042</u>	<u>258,052</u>	<u>219,500</u>	<u>177,429</u>	<u>241,000</u>	<u>21,500</u>

VILLAGE OF WESTBURY
FISCAL YEAR START 6/1/2025
ADOPTED BUDGET - DETAIL OF ALL FUNDS

Revenue Summary

General Fund	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026	\$ CHANGE
	ACTUAL	ACTUAL	ADOPTED	YTD 1-7-2025	ADOPTED	FROM FYE 2025
Use of Money and Property						
2401.0 Interest Earnings	5,295	86,402	80,000	45,940	80,000	-
2410.0 Rental of Real Property (WAC) & Utility I	1,112	5,982	8,000	1,647	8,000	-
2417.0 Insurance Premium Dividend						-
Use of Money and Property	6,407	92,384	88,000	47,587	88,000	-
Licenses and Permits						
2501.0 New & Renewal- Plumber	9,951	7,000	8,000	7,500	8,000	-
2502.0 New & Renewal-Electician	9,300	9,450	10,000	7,350	10,000	-
2503.0 Peddler's License	300	1,234	300	-	300	-
2504.0 Taxi Licenses	10,660	9,060	12,000	7,915	12,000	-
2505.0 Tow License	1,000	4,500	1,500	3,000	1,500	-
2506.0 Second Hand Dealers License	1,000	2,300	600		600	-
2545.0 Licenses, Other						-
2555.0 Building Permits	540,937	109,000	400,000	220,887	400,000	-
2560.0 Street Opening Permits	58,800	85,299	30,000	25,580	50,000	20,000
2565.0 Plumbing Permits	13,265	14,130	15,000	4,775	15,000	-
2570.0 Rental Permits	19,000	54,450	30,000	9,700	30,000	-
2590.0 Sign Permits, Other	2,300	2,185	2,000	3,400	2,000	-
2591.0 Oil Burner/Heat/Air Cond Permits	10,050	10,330	8,000	3,615	8,000	-
2592.0 Demolition Permit	950	1,750	1,500	750	1,500	-
2593.0 Sewer Permits	400	700	800	800	800	-
2594.0 Other Permits	7,540	12,196	10,000	9,602	10,000	-
Licenses and Permits	685,453	323,583	529,700	304,674	549,700	20,000
Fines and Forfeitures						
2610.0 Fines Justice Court	256,474	359,309	315,000	335,627	350,000	35,000
2611.0 Fines & Dog Penalties						-
2620.0 Forfeited Deposits						-
Fines and Forfeitures	256,474	359,309	315,000	335,627	350,000	35,000
Sale of Property, Other						
2655.0 Minor Sales	-	-		15	-	-
2660.0 Sales of Real Property	-	-		-	-	-
2665.0 Sale Equip Truck & Cars	25,880	-	2,000		2,000	-
2680.0 Insurance Recoveries	12,614	19,180				-
2690.0 Reimb Damage to Vill Prop	5,538					-
Sale of Property, Other	44,032	19,180	2,000	19,180	2,000	-
Misc Local Sources						
2701.1 Refund Prior Yr Appr Exp	249	-	-			-
2701.2 Refund Worker Comp Prem				4,076		-
2705.0 Gifts & Donations	525	1,725		1,150		-
2710.0 Unclassified Income						-
2770.0 Other Unclassified	26,275	5,816				-
2770.1 Employee Health Ins Co-Pay						-
2798.0 Police O/T Reimb						-
Misc Local Sources	27,049	7,341	-	5,226	-	-

VILLAGE OF WESTBURY
FISCAL YEAR START 6/1/2025
ADOPTED BUDGET - DETAIL OF ALL FUNDS

Revenue Summary

General Fund	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 ADOPTED	2024-2025 YTD 1-7-2025	2025-2026 ADOPTED	\$ CHANGE FROM FYE 2025
State Aid						
3001.0 St Aid Rev Sharing Vill	111,812	111,812	111,812	111,812	111,812	-
3005.0 St Aid Mortgage Tax Vill	241,752	148,244	190,000		190,000	-
3021.0 Justice Court Grant		3,066				-
3080.0 State Aid S.A.R.A.-Rec Mgt			-		-	-
3089.0 State Aid				7,822		-
3097.0 Capital Grant						-
3501.0 State Aid-C.H.I.P.S. (Capital Acct)			-		-	-
3510.0 Highway Safety (Multi Modal Reimb)			-		-	-
3785.0 Disaster Assist State			-		-	-
3820.0 St Aid Youth Programs	-	-	-		-	-
3989.0 State Aid- Other Home & Community	-	-	-		-	-
3995.0 Code Enforcement	-	-	-		-	-
State Aid	<u>353,564</u>	<u>263,122</u>	<u>301,812</u>	<u>119,634</u>	<u>301,812</u>	<u>-</u>
Federal Aid						
4089.0 ARPA		40,905	125,000	125,000	-	-
4785.0 Disaster Assist Federal	281,415	-	-	-	-	-
Federal Aid	<u>281,415</u>	<u>40,905</u>	<u>125,000</u>	<u>-</u>	<u>-</u>	<u>(125,000)</u>
General Fund Revenues						
	<u>8,566,837</u>	<u>8,330,805</u>	<u>8,880,098</u>	<u>7,687,649</u>	<u>8,981,237</u>	<u>101,139</u>
Other Financing Sources						
9999.0 Surplus (Earned) Used	-	-	659,044	-	527,831	(131,213)
Transfers In/Out	-	-	-	-	-	-
Bond Offset	-	-	-	-	-	-
Other Financing Sources	<u>-</u>	<u>-</u>	<u>659,044</u>	<u>-</u>	<u>527,831</u>	<u>(131,213)</u>
General Fund						
	<u>8,566,837</u>	<u>8,330,805</u>	<u>9,539,144</u>	<u>7,687,649</u>	<u>9,509,068</u>	<u>(30,076)</u>
General Fund Revenue Summary						
Real Property Taxes	5,966,526	6,226,845	6,450,762	6,345,469	6,480,451	29,689
Other Revenues	2,600,311	2,103,960	2,429,338	1,342,181	2,500,786	71,448
Surplus	-	-	659,044	-	527,831	(131,213)
General Fund Revenues	<u>8,566,837</u>	<u>8,330,805</u>	<u>9,539,144</u>	<u>7,687,649</u>	<u>9,509,068</u>	<u>(30,076)</u>

**VILLAGE OF WESTBURY
FISCAL YEAR START 6/1/2025
ADOPTED BUDGET - DETAIL OF ALL FUNDS**

ACCOUNT	CODE	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ADOPTED	2024-25 YTD 1-7-25	2025-26 ADOPTED	\$	%
							CHANGE FROM FYE 2025	CHANGE FROM FYE 2025
*****GENERAL FUND*****								
GENERAL GOVERNMENT SUPPORT								
<i>BOARD OF TRUSTEES</i>								
Personal Services	A 1010.100	23,335	28,000	28,000	9,334	28,000	-	0.0%
Auditing Services	A 1010.405	33,500	35,000	38,000	35,000	36,000	(2,000)	-5.3%
Conference & Education	A 1010.412	-	-	-	-	-	-	0.0%
Miscellaneous Expense	A 1010.413	10,017	11,484	12,000	5,426	12,000	-	0.0%
Special Events	A 1010.430	-	-	-	-	-	-	0.0%
Court Reporter	A 1010.481	2,335	3,075	7,500	4,433	7,500	-	0.0%
Pub Notic Legal Ads	A 1010.495	2,315	692	2,500	157	2,500	-	0.0%
SUB TOTAL:		71,502	78,251	88,000	54,350	86,000	(2,000)	-2.3%
<i>VILLAGE JUSTICE</i>								
Personal Services	A 1110.100	109,353	130,681	106,389	65,880	103,123	(3,266)	-3.07%
Equipment	A 1110.200	-	-	-	-	-	-	0.0%
Law, Code Bks, & Subscn's	A 1110.401	4,848	5,782	5,500	3,675	5,500	-	0.0%
Printing & Supplies	A 1110.403	-	-	-	-	-	-	0.0%
Legal Advice/Counsel	A 1110.410	-	-	-	-	-	-	0.0%
Contractual Expenses	A 1110.411	5,438	5,872	9,000	8,655	9,000	-	0.0%
Conference & Education	A 1110.412	240	-	1,500	445	1,500	-	0.0%
Miscellaneous Expense	A 1110.413	89	185	750	-	750	-	0.0%
Court Translator	A 1110.417	4,205	5,130	5,280	3,080	5,280	-	0.0%
Uniforms (Justice Robes)	A 1110.442	554	-	-	150	-	-	0.0%
Dues and Memberships	A 1110.445	650	641	1,000	276	1,000	-	0.0%
Court Reporter	A 1110.481	6,525	5,825	6,000	3,650	8,700	2,700	45.0%
Process Service	A 1110.483	-	-	50	-	50	-	0.0%
SUB TOTAL:		131,902	154,116	135,469	85,811	134,903	(566)	-0.4%
<i>MAYOR</i>								
Personal Services	A 1210.100	10,001	10,001	10,000	5,000	10,000	-	0.0%
Forms, Prtg. & Supply.	A 1210.403	-	-	-	-	-	-	0.0%
Conference & Education	A 1210.412	-	-	-	-	-	-	0.0%
Office Supplies	A 1210.429	-	-	-	-	-	-	0.0%
SUB TOTAL:		10,001	10,001	10,000	5,000	10,000	-	0.0%
<i>CLERK - TREASURER</i>								
Personal Services	A 1325.100	381,761	342,594	367,845	180,707	476,619	108,774	29.57%
Equipment	A 1325.200	-	-	-	-	-	-	0.0%
Telephones	A 1325.406	-	-	-	-	-	-	0.0%
Contractual Expenses	A 1325.411	23,775	29,350	28,000	18,838	30,800	2,800	140.0%
Conference & Education	A 1325.412	1,855	1,992	2,000	1,946	2,000	-	0.0%
Miscellaneous Expense-Payroll	A 1325.413	17,707	19,143	18,500	9,425	20,000	1,500	15.0%
Outside Consultants	A 1325.417	11,625	6,675	10,000	2,720	10,000	-	0.0%
Other	A 1325.400	-	-	-	-	-	-	0.0%
Equip Maintenance/Service	A 1325.485	-	-	-	-	-	-	0.0%
SUB TOTAL:		416,723	399,754	426,345	213,636	539,419	113,074	26.5%
<i>BOARD OF ASSESSORS</i>								
Personal Services	A 1355.100	24,744	20,156	22,000	13,302	22,000	-	0.0%
Legal Advice/Counsel	A 1355.410	-	-	-	-	-	-	0.0%
Contractual Expenses	A 1355.411	2,185	2,185	2,400	2,185	2,400	-	0.0%
Conferences & Education	A 1355.413	-	-	-	-	1,500	1,500	-
Property Tax Consultant	A 1355.417	26,000	26,100	28,500	-	28,500	-	0.0%
Dues and Memberships	A 1355.445	-	200	250	240	250	-	0.0%
Misc Tax Sale Expense	A 1362.413	-	-	-	-	-	-	0.0%
Tax Sale Advertising	A 1362.495	-	-	-	-	100	100	100.0%
Outside Consultants	A 1364.417	-	-	-	-	-	-	-
SUB TOTAL:		52,929	48,641	53,150	15,727	54,750	1,600	3.0%

**VILLAGE OF WESTBURY
FISCAL YEAR START 6/1/2025
ADOPTED BUDGET - DETAIL OF ALL FUNDS**

ACCOUNT	CODE	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ADOPTED	2024-25 YTD 1-7-25	2025-26 ADOPTED	\$	%
							CHANGE FROM FYE 2025	CHANGE FROM FYE 2025
*****GENERAL FUND*****								
<u>VILLAGE ATTORNEY</u>								
Personnel Services	A 1420.100	137,884	139,496	144,075	75,301	146,236	2,161	1.50%
Village Code Update	A 1420.409	1,704	1,746	3,000	-	3,000	-	0.0%
Litigation & Disbursements	A 1420.410	-	-	-	-	-	-	0.0%
Contr Expen (Prosecn)	A 1420.411	-	7,200	7,200	3,600	7,200	-	0.0%
Conference & Education	A 1420.412	680	120	1,200	180	1,200	-	0.0%
Miscellaneous	A 1420.413	308	-	500	-	500	-	0.0%
Outside Counsel	A 1420.417	55,554	228,458	36,500	9,595	18,500	(18,000)	-49.3%
SUB TOTAL:		196,130	377,020	192,475	88,676	176,636	(15,839)	-8.2%
<u>PERSONNEL</u>								
Personal Services	A 1430.100	-	-	-	-	-	-	0.0%
Payroll Forms & Supply	A 1430.403	-	-	400	-	400	-	0.0%
Grieve BD/Labor Atty.	A 1430.410	-	-	500	-	500	-	0.0%
Contractual Expenses	A 1430.411	1,718	-	-	-	-	-	0.0%
Employee Medic. Exams	A 1430.413	1,777	3,381	6,000	1,408	6,000	-	0.0%
Court Reporter	A 1430.481	-	-	-	-	-	-	0.0%
Advertising/Legal Ads	A 1430.495	-	-	-	-	-	-	0.0%
SUB TOTAL:		3,495	3,381	6,900	1,408	6,900	-	0.0%
<u>ENGINEER</u>								
Outside Consultant	A 1440.417	370	1,500	4,000	1,500	5,500	1,500	37.5%
SUB TOTAL:		370	1,500	4,000	1,500	5,500	1,500	37.5%
<u>ELECTION</u>								
Personal Services	A 1450.100	4,102	-	5,000	-	-	(5,000)	-100.0%
Printing & Supplies	A 1450.403	1,538	-	3,000	-	-	(3,000)	-100.0%
Voting Machines	A 1450.409	-	-	2,000	-	-	(2,000)	-100.0%
Public Notices	A 1450.495	-	-	1,000	50	-	(1,000)	-100.0%
SUB TOTAL:		5,640	-	11,000	50	-	(11,000)	-100.0%
<u>RECORDS MANAGEMENT</u>								
Personal Services	A 1460.100	-	-	-	-	-	-	0.0%
Equipment	A 1460.200	-	-	-	-	-	-	0.0%
Printing Supplies & Forms	A 1460.403	-	-	-	-	-	-	0.0%
Miscellaneous Expense	A 1460.413	-	-	-	-	-	-	0.0%
Outside Consultant	A 1460.417	-	-	-	-	-	-	0.0%
SUB TOTAL:		-	-	-	-	-	-	0.0%
<u>PUBLIC WORKS ADM.</u>								
Personal Services	A 1490.100	160,954	168,729	212,500	124,904	168,215	(44,285)	-20.84%
Equipment	A 1490.200	279	-	500	289	700	200	40.0%
Telephones	A 1490.406	-	-	-	-	-	-	0.0%
Contractual Expenses	A 1490.411	-	-	-	-	-	-	0.0%
Conference & Education	A 1490.412	-	-	1,500	952	1,500	-	0.0%
Miscellaneous Expense	A 1490.413	182	-	250	369	500	250	100.0%
Outside Consultant	A 1490.417	-	-	-	-	-	-	0.0%
Photo Supplies	A 1490.448	-	-	-	-	-	-	0.0%
Equipment Maintenc/Serv	A 1490.485	-	-	-	-	-	-	0.0%
SUB TOTAL:		161,415	168,729	214,750	126,514	170,915	(43,835)	-20.4%

**VILLAGE OF WESTBURY
FISCAL YEAR START 6/1/2025
ADOPTED BUDGET - DETAIL OF ALL FUNDS**

ACCOUNT	CODE	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ADOPTED	2024-25 YTD 1-7-25	2025-26 ADOPTED	\$	%
							CHANGE FROM FYE 2025	CHANGE FROM FYE 2025
*****GENERAL FUND*****								
<u>OFFICE - SHARED SERVICES</u>								
Personal Services	A 1620.100	68,081	68,720	90,976	60,869	72,780	(18,196)	-20.00%
Office Equipment	A 1620.200	-	-	-	148	-	-	0.0%
Printing Forms/Stationary	A 1620.403	18,637	17,379	19,000	10,126	19,000	-	0.0%
Telephone	A 1620.406	38,031	30,268	35,000	16,304	35,000	-	0.0%
Utilities	A 1620.407	82,711	78,452	80,000	38,437	80,000	-	0.0%
Rentals\Lease	A 1620.409	10,765	7,864	22,000	4,607	36,600	14,600	66.4%
Contractual Expenses	A 1620.411	-	3,205	7,500	430	7,500	-	0.0%
Miscellaneous Expense	A 1620.413	1,361	299	1,500	-	1,500	-	0.0%
Outside Consultants	A 1620.417	-	-	-	-	-	-	0.0%
Auto Maintenance	A 1620.423	2,295	8,785	5,000	2,384	5,000	-	0.0%
Office Supplies & Stationery	A 1620.429	14,714	19,885	13,500	8,554	20,000	6,500	48.1%
Various Prints	A 1620.436	377	333	500	801	500	-	0.0%
Janitorial Supplies	A 1620.439	11,399	14,275	12,000	5,203	12,000	-	0.0%
Hardware Supplies	A 1620.443	422	-	-	-	-	-	0.0%
Photo Supplies	A 1620.446	-	-	-	-	-	-	0.0%
Building Maint. & Repair	A 1620.447	104,703	22,040	60,000	18,748	60,000	-	0.0%
Equipment Repair	A 1620.448	-	-	1,000	-	1,000	-	0.0%
First Aid Supplies	A 1620.482	284	151	400	69	400	-	0.0%
Equipment Maintenc\Serv	A 1620.485	68,890	77,771	55,000	45,271	60,360	5,360	9.7%
Exterminating Service	A 1620.486	7,305	6,005	7,500	10,585	14,000	6,500	86.7%
Public Notices\Advertismnts	A 1620.495	-	-	-	-	-	-	0
Website\Internet Expenses	A 1620.496	12,513	13,516	18,134	6,173	18,680	548	3.0%
SUB TOTAL:		442,487	368,949	429,010	226,710	444,320	15,310	3.6%
<u>CENTRAL GARAGE</u>								
Personal Services	A 1640.100	82,683	85,720	82,788	48,255	83,880	1,092	1.32%
Equipment	A 1640.200	-	111	500	-	500	-	0.0%
Equip\Vehicle Rent\Lease	A 1640.409	-	-	-	-	-	-	0.0%
Contractual Expenses	A 1640.411	-	-	-	-	-	-	0.0%
Miscellaneous Expense	A 1640.413	117	50	500	78	500	-	0.0%
Outside Consultant	A 1640.417	-	-	-	-	-	-	0.0%
Stock Parts & Materials	A 1640.427	6,491	7,467	15,000	1,218	15,000	-	0.0%
Gasoline & Oil (Vehicles)	A 1640.431	38,860	32,182	32,000	23,122	35,000	3,000	9.4%
Vehicle Supplies & Maint	A 1640.432	5,109	12,147	6,000	3,802	6,000	-	0.0%
Janitorial Supplies	A 1640.439	141	-	-	-	-	-	0.0%
Uniforms & Work Shoes	A 1640.442	15,014	13,889	14,500	7,393	14,500	-	0.0%
Hardware\Elec. Supplies	A 1640.443	2,200	1,717	1,500	449	1,500	-	0.0%
Radio Maint. & Repair	A 1640.444	875	-	500	-	500	-	0.0%
Building Maint & Repairs	A 1640.447	84	-	-	-	-	-	0.0%
Diesel Fuel	A 1640.480	63,987	59,731	61,920	25,573	62,000	80	0.1%
First Aid Supplies	A 1640.482	382	728	785	209	785	-	0.0%
Process Server	A 1640.483	-	-	-	-	-	-	0.0%
Equipment Maintenc\Serv	A 1640.485	1,591	721	2,000	986	2,000	-	0.0%
SUB TOTAL:		217,534	214,462	217,993	111,085	222,165	4,172	1.9%
<u>CENTRAL MAILING</u>								
Postage	A 1670.402	15,334	18,329	18,000	7,859	18,000	2,000	12.5%
Postage Meter Rental	A 1670.409	2,676	522	2,500	1,043	2,610	110	4.4%
SUB TOTAL:		18,011	18,850	18,500	8,902	20,610	2,110	11.4%
<u>SPECIAL ITEMS</u>								
Unallocated Insurance	A 1910.400	232,288	251,070	285,200	279,411	305,200	20,000	7.0%
Dues and Memberships	A 1920.445	8,066	7,974	9,500	125	9,500	-	0.0%
Judgements & Claims	A 1930.404	21,336	937,531	199,500	127,100	154,500	(45,000)	-22.6%
Refunds	A 1964.434	6,218	5,693	5,000	6,205	5,000	-	0.0%
Contingent	A 1990.413	-	-	75,000	-	75,000	-	0.0%
SUB TOTAL:		267,907	1,202,268	574,200	412,840	549,200	(25,000)	-4.4%
TOTAL GOVERNMENT SUPPORT		1,996,044	3,045,923	2,381,792	1,352,211	2,421,318	39,526	1.7%

**VILLAGE OF WESTBURY
FISCAL YEAR START 6/1/2025
ADOPTED BUDGET - DETAIL OF ALL FUNDS**

ACCOUNT	CODE	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ADOPTED	2024-25 YTD 1-7-25	2025-26 ADOPTED	\$	%
							CHANGE FROM FYE 2025	CHANGE FROM FYE 2025
*****GENERAL FUND*****								
PUBLIC SAFETY								
<u>PUBLIC SAFETY COMM.</u>								
Personal Services	A 3010.100	-	-	-	-	-	-	0.0%
Equipment	A 3010.200	-	-	-	-	-	-	0.0%
Miscellaneous Expense	A 3010.413	-	-	-	-	-	-	0.0%
SUB TOTAL:		-	-	-	-	-	-	0.0%
<u>TAXICAB COMM.</u>								
Personal Services	A 3011.100	1,630	1,485	2,820	650	2,820	-	0.0%
Printing Forms	A 3011.403	-	-	100	-	100	-	0.0%
Auto Main (Inspection)	A 3011.423	-	-	-	-	-	-	0.0%
Vehicle Sup (Medallions)	A 3011.432	943	973	1,500	1,032	1,500	-	0.0%
SUB TOTAL:		2,573	2,458	4,420	1,682	4,420	-	0.0%
<u>PARKING ENFORCEMENT</u>								
Personal Services	A 3121.100	128,619	115,539	131,727	62,853	138,823	7,096	5.39%
Equipment	A 3121.200	-	-	-	-	-	-	0.0%
Tickets & Forms	A 3121.403	513	494	2,000	4,582	6,000	4,000	200.0%
Telephones	A 3121.406	-	-	-	-	-	-	0.0%
Contractual Expenses	A 3121.411	-	-	27,000	18,708	32,000	5,000	18.5%
Miscellaneous Expense	A 3121.413	21,707	26,691	-	161	1,200	1,200	100.0%
Uniform Expenses	A 3121.442	731	740	750	249	750	-	0.0%
Equipment Maintenc\Serv	A 3121.485	7,592	11,020	15,000	10,195	16,000	1,000	6.7%
SUB TOTAL:		159,162	154,484	176,477	96,746	194,773	18,296	10.4%
<u>TRAFFIC & PARKING CONTROL</u>								
Equip (Meters & Speed)	A 3310.200	-	389	500	-	500	-	0.0%
Contractual Expenses	A 3310.411	-	-	-	-	-	-	0.0%
Signs (Traffic Control)	A 3310.424	-	-	3,000	-	3,000	-	0.0%
Stock Parts & Materials	A 3310.427	2,687	3,874	3,000	2,157	3,200	200	6.7%
Traffic Paint	A 3310.436	459	420	2,000	(39)	2,000	-	0.0%
Equipment Maintenc\Serv	A 3310.485	-	-	-	-	-	-	0.0%
SUB TOTAL:		3,146	4,682	8,500	2,117	8,700	200	2.4%
<u>ON STREET PARKING</u>								
Miscellaneous Expense	A 3320.413	-	-	150	-	150	-	0.0%
Signs (Traffic Control)	A 3320.424	-	-	500	-	500	-	0.0%
SUB TOTAL:		-	-	650	-	650	-	0.0%
<u>DOG CONTROL</u>								
Process Serv. (Dog Control)	A 3510.483	-	-	150	-	150	-	0.0%
SUB TOTAL:		-	-	150	-	150	-	0.0%

**VILLAGE OF WESTBURY
FISCAL YEAR START 6/1/2025
ADOPTED BUDGET - DETAIL OF ALL FUNDS**

ACCOUNT	CODE	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ADOPTED	2024-25 YTD 1-7-25	2025-26 ADOPTED	\$	%
							CHANGE FROM FYE 2025	CHANGE FROM FYE 2025
*****GENERAL FUND*****								
<u>SAFETY INSPECTION/CODE ENFORCEMENT</u>								
Personal Services	A 3620.100	439,079	468,875	420,096	182,371	411,110	(8,986)	-2.14%
Equipment	A 3620.200	-	-	-	-	-	-	0.0%
Code Books, & Subscriptns	A 3620.401	-	-	-	-	-	-	0.0%
Telephones	A 3620.406	-	-	-	-	-	-	0.0%
Rent\Lease of Equipment	A 3620.409	-	-	-	-	-	-	0.0%
Contrl Exp (Sec/Software)	A 3620.411	2,000	3,167	2,000	-	2,000	-	0.0%
Conference & Education	A 3620.412	-	-	250	200	500	250	100.0%
Miscellaneous Expense	A 3620.413	-	-	-	-	-	-	0.0%
Out Consl (Plan Rview)	A 3620.417	-	-	-	-	-	-	0.0%
Uniform Expenses	A 3620.442	1,675	-	500	-	500	-	0.0%
Dues and Memberships	A 3620.445	-	-	500	-	500	-	0.0%
Photo Supplies	A 3620.446	-	-	250	-	250	-	0.0%
Process Server	A 3620.483	-	-	250	-	250	-	0.0%
Equipment Maintenc\Serv	A 3620.485	-	-	-	-	-	-	0.0%
SUB TOTAL:		442,754	471,842	423,846	182,571	415,110	(8,736)	-2.1%
<u>AUXILIARY POLICE</u>								
Telephone	A 3640.406	-	-	-	-	-	-	0.0%
Utilities	A 3640.407	-	-	-	-	-	-	0.0%
Miscellaneous Expense	A 3640.413	833	-	-	-	-	-	0.0%
Auto Maintenance	A 3640.423	-	-	-	-	-	-	0.0%
Gasoline & Oil	A 3640.431	-	-	-	-	-	-	0.0%
Uniforms & Equipment	A 3640.442	-	-	500	-	500	-	0.0%
Radio Acc. & Inst.	A 3640.444	-	-	-	-	-	-	0.0%
SUB TOTAL:		833	-	500	-	500	-	0.0%
TOTAL PUBLIC SAFETY		608,467	633,466	614,543	283,117	624,303	9,760	1.6%
<u>HEALTH</u>								
Miscellaneous Expense	A 4020.413	-	-	-	-	-	-	0.0%
SUB TOTAL:		-	-	-	-	-	-	0.0%
TOTAL HEALTH		-	-	-	-	-	-	0.0%
<u>TRANSPORTATION</u>								
<u>STREET MAINTENANCE</u>								
Personal Services	A 5110.100	606,283	603,886	614,588	316,014	656,927	42,339	6.9%
CHIPS Program/Equipment	A 5110.200	-	-	-	-	-	-	0.0%
Rentals\Lease	A 5110.409	-	-	-	-	-	-	0.0%
Signs (Streets)	A 5110.424	4,703	5,510	7,500	-	8,000	500	6.7%
Tires	A 5110.426	2,453	6,136	7,000	2,178	7,000	-	0.0%
Vehicle Supplies & Maintenance	A 5110.432	23,697	29,123	28,000	8,993	28,000	-	0.0%
Resurfac Matr\Asphalt	A 5110.433	6,702	5,265	6,000	1,133	6,000	-	0.0%
Canvasses & Tarps	A 5110.435	-	-	-	-	-	-	0.0%
Tools\Equip (Chn Saws & Chair	A 5110.438	228	-	-	-	1,000	1,000	100.0%
Trees	A 5110.441	16,450	1,037	7,500	-	10,000	2,500	33.3%
Radio Maint. & Replace.	A 5110.444	-	-	250	-	500	250	100.0%
Equipment Maintenc\Serv	A 5110.485	3,097	-	-	-	-	-	0.0%
SUB TOTAL:		663,613	650,957	670,838	328,318	717,427	46,589	6.9%
<u>SNOW REMOVAL</u>								
Personal Services	A 5142.100	-	-	50,750	-	50,750	-	0.0%
Equipment	A 5142.200	-	-	4,000	-	4,000	-	0.0%
Miscellaneous Expense	A 5142.413	-	-	250	-	250	-	0.0%
Salt/Weather	A 5142.414	9,073	30,823	40,000	540	40,000	-	0.0%
Stck Prts,Mtr (Sprd/Plw)	A 5142.427	5,023	1,327	5,500	223	5,500	-	0.0%
Equipment Maintenc\Serv	A 5142.485	-	-	2,500	-	2,500	-	0.0%
SUB TOTAL:		14,096	32,150	103,000	763	103,000	-	0.0%

**VILLAGE OF WESTBURY
FISCAL YEAR START 6/1/2025
ADOPTED BUDGET - DETAIL OF ALL FUNDS**

ACCOUNT	CODE	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ADOPTED	2024-25 YTD 1-7-25	2025-26 ADOPTED	\$	%
							CHANGE FROM FYE 2025	CHANGE FROM FYE 2025
*****GENERAL FUND*****								
<u>STREET LIGHTING</u>								
Equipment	A 5182.200			-		-	-	0.0%
Utilities (LIPA)	A 5182.407	42,973	39,987	55,000	20,009	55,000	-	0.0%
Contractual Expenses	A 5182.411	36,302	33,970	40,000	22,968	40,000	-	0.0%
Outside Consultant	A 5182.417			500		500	-	0.0%
Emergency Repairs	A 5182.497	40,224	22,641	40,000	11,095	25,000	(15,000)	-37.5%
SUB TOTAL:		119,499	96,598	135,500	54,073	120,500	(15,000)	-11.1%
<u>SIDEWALKS</u>								
Emergency Repairs	A 5410.497			-		-	-	0.0%
SUB TOTAL:		-	-	-	-	-	-	0.0%
<u>OFF ST PARKING (Fields)</u>								
Forms & Printing	A 5650.403			-		-	-	0.0%
Signs (Parking Control)	A 5650.424	-	-	3,000	-	3,000	-	0.0%
Equipment Maintenc\Serv	A 5650.485	-	-	-	-	-	-	0.0%
Parking Field Maint.	A 5650.498	-	-	500	-	500	-	0.0%
SUB TOTAL:		-	-	3,500	-	3,500	-	0.0%
TOTAL TRANSPORTATION		797,208	779,706	912,838	383,154	944,427	31,589	3.5%
<u>ECONOMIC ASSISTANCE</u>								
<u>PUBLICITY</u>								
Publicity P.S.	A 6410.100	2,700	-	-	-	-	-	0.0%
Postage (Newsletter & Mailers)	A 6410.402	1,050	-	2,000	2,651	7,200	5,200	260.0%
Printing Forms Advertising	A 6410.403	-	-	-	-	-	-	0.0%
Engravings	A 6410.413			-		-	-	0.0%
Outside Consultants	A 6410.417	-	3,315	3,200	1,900	3,200	-	0.0%
SUB TOTAL:		3,750	3,315	5,200	4,551	10,400	5,200	100.0%
TOTAL ECONOMIC ASSISTANCE		3,750	3,315	5,200	4,551	10,400	5,200	100.0%
<u>CULTURE & RECREATION</u>								
<u>PARKS</u>								
Personal Services	A 7110.100			-		-	-	0.0%
Equip (Playground, etc.)	A 7110.200			-		-	-	0.0%
Contractual Expenses	A 7110.411	38,897	31,747	32,000	28,437	32,000	-	0.0%
Garden Supplies/Landscaping	A 7110.422	8,384	2,890	5,000	433	5,000	-	0.0%
Litter Baskets	A 7110.440	-	-	450	-	450	-	0.0%
Lawn Mower	A 7110.443	-	-	600	657	600	-	0.0%
SUB TOTAL:		47,281	34,637	38,050	29,527	38,050	-	0.0%

**VILLAGE OF WESTBURY
FISCAL YEAR START 6/1/2025
ADOPTED BUDGET - DETAIL OF ALL FUNDS**

		2022-23	2023-24	2024-25	2024-25	2025-26	\$	%
		ACTUAL	ACTUAL	ADOPTED	YTD 1-7-25	ADOPTED	CHANGE	CHANGE
							FROM	FROM
							FYE 2025	FYE 2025
ACCOUNT		*****GENERAL FUND*****						
CODE								
<u>RECREATN & COMMNTY CN</u>								
Personal Services	A 7140.100	209,790	208,963	239,307	114,211	250,439	11,132	4.65%
Equipment	A 7140.200	630	1,660	2,000	-	2,000	-	0.0%
Printing/Forms-Letterheads, Env	A 7140.403			400		400	-	0.0%
Telephone	A 7140.406			-		-	-	0.0%
Utilities	A 7140.407	58,498	52,658	55,000	21,966	55,000	-	0.0%
Equip. Rental	A 7140.409			-		-	-	0.0%
Contractual Expenses	A 7140.411	25,000	28,000	28,000	28,000	30,000	2,000	7.1%
Conference & Education	A 7140.412			-		-	-	0.0%
Miscellaneous Expense	A 7140.413			-		-	-	0.0%
Salt/Weather	A 7140.414			-		-	-	0.0%
Outside Consultants	A 7140.417			-		-	-	0.0%
Special Events\Programs	A 7140.430	625	625	5,000	1,282	5,000	-	0.0%
Refunds	A 7140.434	900	150	500	-	500	-	0.0%
Hardware Supplies	A 7140.443			250		1,000	750	300.0%
Photo Supplies	A 7140.446			-		-	-	0.0%
First Aid	A 7140.482			300		300	-	0.0%
Equipment Maintenc\Serv	A 7140.485	1,361	1,803	1,000	889	1,000	-	0.0%
Rec. Program Supplies	A 7140.487	2,586	3,542	3,000	1,001	3,500	500	16.7%
SUB TOTAL:		297,390	297,401	334,757	167,349	349,139	14,382	4.3%
<u>YOUTH PROGRAMS</u>								
Personal Services	A 7310.100			-		-	-	0.0%
SUB TOTAL:		-	-	-	-	-	-	0.0%
<u>PARKS COMMISSION</u>								
Personal Services	A 7440.100	185	425	1,000	-	1,000	-	0.0%
SUB TOTAL:		185	425	1,000	-	1,000	-	0.0%
<u>HISTORIAN</u>								
Miscellaneous Expense	A 7510.413	-	-	200	-	200	-	0.0%
SUB TOTAL:		-	-	200	-	200	-	0.0%
<u>CELEBRATIONS</u>								
Personal Services	A 7550.100	-	-	-	-	-	-	0.0%
Postage	A 7550.402	-	-	500	-	500	-	0.0%
Contractual Expenses	A 7550.411	-	-	1,000	-	1,000	-	0.0%
Miscellaneous Expense	A 7550.413	9,295	13,426	11,000	10,250	11,000	-	0.0%
Photo Supplies	A 7550.446	-	-	250	-	250	-	0.0%
SUB TOTAL:		9,295	13,426	12,750	10,250	12,750	-	0.0%
<u>ADULT RECREATION</u>								
Contractual Expenses	A 7620.400							
Contractual Expenses Misc	A 7620.411	30,000	30,000	30,000	15,000	30,000	-	0.0%
SUB TOTAL:		30,000	30,000	30,000	15,000	30,000	-	0.0%
TOTAL CULTURE & RECREATION		384,150	375,889	416,757	222,126	431,139	14,382	3.5%

**VILLAGE OF WESTBURY
FISCAL YEAR START 6/1/2025
ADOPTED BUDGET - DETAIL OF ALL FUNDS**

ACCOUNT	CODE	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ADOPTED	2024-25 YTD 1-7-25	2025-26 ADOPTED	\$ CHANGE FROM FYE 2025	% CHANGE FROM FYE 2025
*****GENERAL FUND*****								
<u>HOME & COMMUNITY SERVICES</u>								
<u>ZONING</u>								
Personal Services	A 8010.100	5,067	3,645	4,500	1,990	4,500	-	0.0%
Counsel Fees	A 8010.410			-		-	-	0.0%
Conference & Education	A 8010.412		120	1,080	-	1,080	-	0.0%
Miscellaneous Expense	A 8010.413			-		-	-	0.0%
Court Reporter	A 8010.481	1,774	2,500	3,000	2,570	5,000	2,000	66.7%
Public Notices/Legal Ads	A 8010.495	1,398	2,304	2,000	751	2,000	-	0.0%
SUB TOTAL:		8,239	8,569	10,580	5,311	12,580	2,000	18.9%
<u>PLANNING & CODE REVIEW</u>								
Personal Services	A 8020.100	52,855	51,254	50,242	34,240	53,235	2,993	5.96%
Conference & Education	A 8020.412			1,080	-	1,080	-	
Miscellaneous Expense	A 8020.413	620	510	-	-	-	-	0.0%
Out Consult (Master Pln)	A 8020.417			-	-	-	-	0.0%
Court Reporter	A 8020.481			750	-	750	-	0.0%
Public Notices/Legal Ads	A 8020.495	207	231	250	-	250	-	0.0%
SUB TOTAL:		53,682	51,995	52,322	34,240	55,315	2,993	5.7%
<u>STORM DRAIN DISPOSAL</u>								
Rubbish Disposal	A 8140.0420		781	2,500	2,904	5,000	2,500	0.4%
SUB TOTAL:		-	781	2,500	2,904	5,000	2,500	0.3%
<u>REFUSE & GARBAGE</u>								
Personal Services	A 8160.100	482,774	495,146	569,222	255,154	578,586	9,364	62.43%
Litter Baskets	A 8160.200	325	30	2,000	-	2,000	-	0.0%
Incineration	A 8160.416	577,825	626,126	751,000	354,195	751,000	-	0.0%
Organic Recycling Dispos	A 8160.419	66,875	284,480	135,000	46,364	135,000	-	0.0%
Rubbish Disposal	A 8160.420	19,185	21,585	20,000	10,560	20,000	-	0.0%
Tires	A 8160.426	15,706	16,595	15,000	9,531	18,000	3,000	0.2%
Stock Parts & Materials	A 8160.427	-	600	1,000	-	1,000	-	0.0%
Vehicle Supplies & Maintenance	A 8160.432	37,850	37,713	40,000	18,099	40,000	-	0.0%
Hnd Crts/Plastic Barts	A 8160.440	1,607	384	2,000	-	2,000	-	0.0%
SUB TOTAL:		1,202,148	1,482,660	1,535,222	693,903	1,547,586	1,544,586	51486.2%
<u>STREET CLEANING</u>								
Personal Services	A 8170.100	34,021	57,965	57,838	31,485	58,706	868	1.40%
Tires, Tubes; Repairs & Purcha	A 8170.426	140	-	1,000	-	1,000	-	0.0%
Stock Parts & Matls (Sweeper)	A 8170.427	3,109	2,512	3,000	1,406	3,000	-	0.0%
Vehicle Supplies & Maintenance	A 8170.432	518	227	250	-	250	-	0.0%
SUB TOTAL:		37,788	60,704	62,088	32,891	62,956	62,956	0.0%
<u>COMMUNITY BEAUTIFICATION</u>								
Contract Exp (Baskets)	A 8510.411	3,483	2,861	3,500	3,074	3,500	-	0.0%
Garden Supp & Landscpg	A 8510.422	-	1,261	1,000	389	1,000	-	0.0%
SUB TOTAL:		3,483	4,122	4,500	3,463	4,500	3,000	200.0%

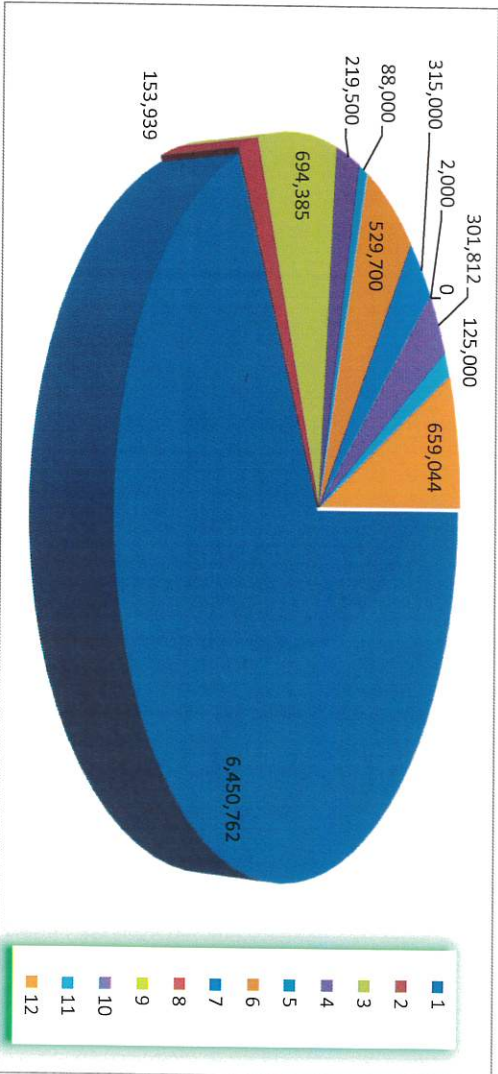
**VILLAGE OF WESTBURY
FISCAL YEAR START 6/1/2025
ADOPTED BUDGET - DETAIL OF ALL FUNDS**

ACCOUNT	CODE	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 ADOPTED	2024-25 YTD 1-7-25	2025-26 ADOPTED	\$	%
							CHANGE FROM FYE 2025	CHANGE FROM FYE 2025
*****GENERAL FUND*****								
<u>SHADE TREES (Streets)</u>								
Equipment	A 8560.200			-		-	-	0.0%
Contractual Expenses	A 8560.411	8,723	11,100	20,000	3,014	20,000	-	0.0%
Garden Supplies & Landscaping	A 8560.422	1,489	645	1,500	916	1,500	-	0.0%
Chain Saw & Chains	A 8560.438	1,532	1,689	1,200	-	1,500	300	20.0%
Curb Trees	A 8560.441	18,987	-	10,000	11,600	10,000	-	0.0%
SUB TOTAL:		30,741	13,434	32,700	15,530	33,000	33,000	0.0%
<u>CONSERVATION</u>								
Personal Services	A 8730.100			-		-	-	0.0%
Contractual Expenses	A 8730.411			-		-	-	0.0%
Miscellaneous Expense	A 8730.413			-		-	-	0.0%
Outside Consultant	A 8730.417			-		-	-	0.0%
Leaf Removal	A 8730.418			-		-	-	0.0%
SUB TOTAL:		-	-	-	-	-	-	0.0%
<u>EMERGENCY DISASTER</u>								
Emergency Expenses	A 8760.497			-		-	-	0.0%
SUB TOTAL:		-	-	-	-	-	-	0.0%
<u>CABLE TV COMM.</u>								
Personal Services	A 8989.100			-		-	-	0.0%
SUB TOTAL:		-	-	-	-	-	-	0.0%
TOTAL HOME/COMMUNITY		1,336,080	1,621,484	1,699,912	785,337	1,720,937	1,720,937	0.0%
=====								
<u>UNDISTRIBUTED</u>								
<u>EMPLOYEE BENEFITS</u>								
NY State Retirement	A 9010.801	291,579	353,944	444,595	421,678	493,051	48,456	9.8%
Social Security	A 9030.803	214,237	218,920	230,000	113,191	230,000	-	0.0%
MTA Tax	A 9030.0811	9,522	10,007	10,000	5,031	10,000	-	0.0%
Workers' Comp.	A 9040.804	119,967	120,873	122,000	118,942	122,000	-	0.0%
Life Insurance	A 9045.805	6,710	5,047	7,500	2,881	7,500	-	0.0%
Unemployment Ins	A 9050.806			-		-	-	0.0%
Disability Ins.	A 9055.807	4,342	4,661	5,000	3,417	5,000	-	0.0%
Hosp., Med. & Dental	A 9060.808	1,144,977	1,224,283	1,285,000	696,097	1,285,000	-	0.0%
GASB-45-Retiree Pension Cost	A 9060.809			-		-	-	0.0%
Employee Accruals	A 9089.810	4,532	44,555	60,000	-	60,000	-	0.0%
TOTAL EMPLOYEE BENEFITS		1,795,867	1,982,291	2,164,095	1,361,236	2,212,551	1,027,551	86.7%
=====								
<u>DEBT SERVICE</u>								
Serial Bonds (Principal)	A 9710.601	1,295,000	1,185,000	1,185,000	1,130,000	1,045,000	(140,000)	-13.4%
Serial Bonds (Interest)	A 9710.701	171,666	159,007	159,007	148,191	98,994	(60,013)	-60.6%
Interest General							-	0.0%
Bond Anticip. Notes (Principal)	A 9730.600			-		-	-	0.0%
Bond Anticip. Notes (Interest)	A 9730.700			-		-	-	0.0%
Anticipated Issue	A 9770.710			-		-	-	0.0%
TOTAL DEBT SERVICE		1,466,666	1,344,007	1,344,007	1,278,191	1,143,994	(140,000)	0.0%
=====								
<u>INTERFUND TRANSFERS</u>								
Transfer to Debt Serv.	A 9901.9							0.0%
Transfer to Cap. Funds	A 9950.9							0.0%
		1	-					
TOTAL TRANSFERS		0	0	-	0	-	-	0.0%
=====								
Total GENERAL FUND Appropriations:		8,388,233	9,786,862	9,539,144	5,672,826	9,509,068	(30,076)	-0.3%

REVENUE PIE CHART ANALYSIS

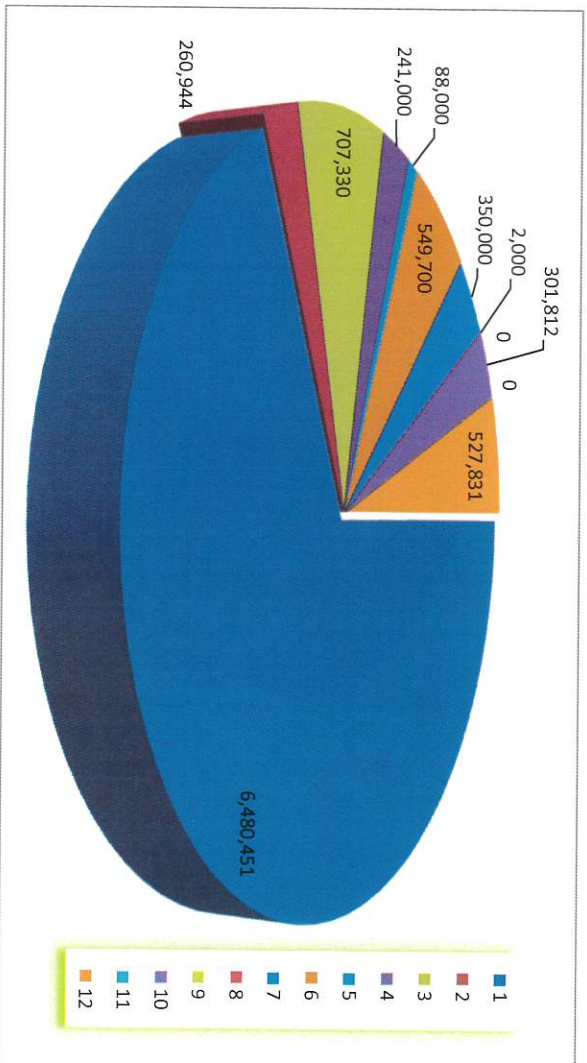
FY 2024-2025 ADOPTED REVENUE

Real Property Taxes	1	6,450,762	67.62%
Real Property Tax Items	2	153,939	1.61%
Non Property Tax Items	3	694,385	7.28%
Departmental Income	4	219,500	2.30%
Use of Money & Property	5	88,000	0.92%
Licenses & Permits	6	529,700	5.55%
Fines & Forfeitures	7	315,000	3.30%
Sale of Property, Other	8	2,000	0.02%
Misc. Local Sources	9	0	0.00%
State Aid	10	301,812	3.16%
Federal Aid	11	125,000	1.31%
Other Financing Sources	12	659,044	6.91%
		9,539,144	100.00%



FY 2025-2026 ADOPTED REVENUE

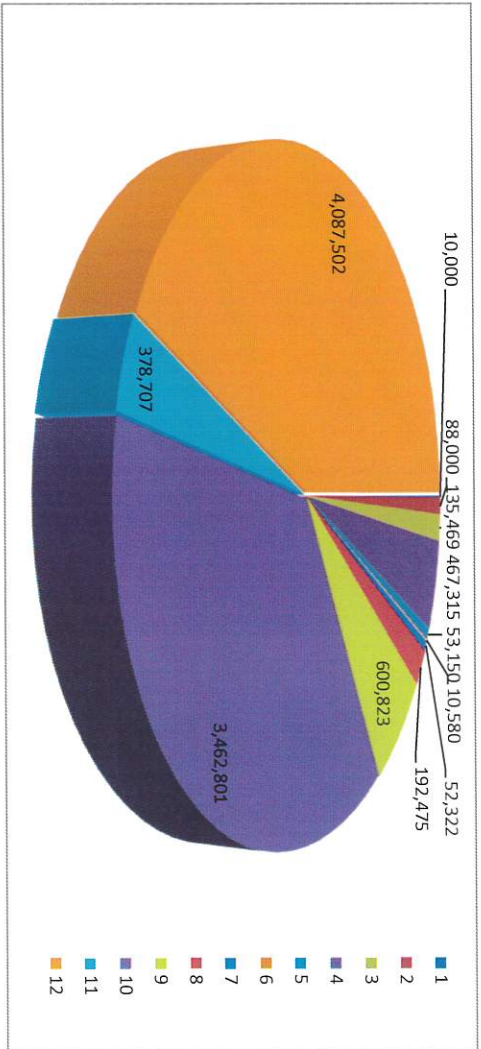
Real Property Taxes	1	6,480,451	68.15%
Real Property Tax Items	2	260,944	2.74%
Non Property Tax Items	3	707,330	7.44%
Departmental Income	4	241,000	2.53%
Use of Money & Property	5	88,000	0.93%
Licenses & Permits	6	549,700	5.78%
Fines & Forfeitures	7	350,000	3.68%
Sale of Property, Other	8	2,000	0.02%
Misc. Local Sources	9	0	0.00%
State Aid	10	301,812	3.17%
Federal Aid	11	0	0.00%
Other Financing Sources	12	527,831	5.55%
		9,509,068	100.00%



APPROPRIATIONS PIE CHART ANALYSIS

FY 2024-2025 APPROPRIATIONS

Mayor	1	10,000	0.10%
Board of Trustees	2	88,000	0.92%
Village Justice	3	135,469	1.42%
Village Clerk-Treasurer	4	467,315	4.90%
Village Assessor	5	53,150	0.56%
Zoning	6	10,580	0.11%
Planning & Code Review	7	52,322	0.55%
Village Attorney	8	192,475	2.02%
Safety Inspection/Code Enforcer	9	600,823	6.30%
Public Works	10	3,462,801	36.30%
Culture & Recreation	11	378,707	3.97%
Non-Departmental	12	4,087,502	42.85%
Total		9,539,144	100.00%



FY 2025-2026 ADOPTED APPROPRIATIONS

Mayor	1	10,000	0.11%
Board of Trustees	2	86,000	0.90%
Village Justice	3	134,903	1.42%
Village Clerk-Treasurer	4	571,499	6.01%
Village Assessor	5	54,750	0.58%
Zoning	6	12,580	0.13%
Planning & Code Review	7	55,315	0.58%
Village Attorney	8	176,636	1.86%
Safety Inspection/Code Enforcer	9	610,383	6.42%
Public Works	10	3,487,768	36.68%
Culture & Recreation	11	393,089	4.13%
Non-Departmental	12	3,916,145	41.18%
Total		9,509,068	100.00%

