



# Bellerose Village Budget Synopsis

## Fiscal Year 2019-2020

### EXPECTED REVENUES

Property Taxes	\$1,294,291
Other	243,300
<b>Total</b>	<b>1,537,591</b>
From Fund Balance	219,697
	<b>\$1,757,288</b>

### \*EXPENSES

LINE ITEM	AMOUNT
Nassau County Police	\$ 475,000
Midland Carting (Trash Collection)	\$ 223,300
Street Bond Principle & Interest	\$ 40,563
Firehouse Bond Principle & Interest	\$ 26,944
Fire Protection	\$ 50,700
Fire Hydrant Rental	\$ 48,000
Street Paving	\$ 50,000
Streets/Sidewalks	\$ 60,000
Trees	\$ 10,000
Storm Drains	\$ 15,000
Utilities	\$ 25,000
Landscaping	\$ 19,000
Street Cleaning	\$ 9,900
Building Repair/VH & Maint. Shed	\$ 20,000
Snow Removal	\$ 50,000
Salaries – Mayor & Board of Trustees	\$ 14,400
Salaries – Staff (All Employees Incl. Maintenance, Vlg. Attorney, Justices, Prosecutor, Code Enforcement & Administrative)	\$ 196,279
Staff (Retirement, SSI, Comp, Unemployment, Disability, Retired Staff - Hospital & Medical)	\$ 96,700
Insurance	\$ 55,350
Accounting Services	\$ 24,000
Legal Expenses	\$ 7,000
Tax Certiorari (Reserve)	\$ 80,000
All Other	\$ 160,152
<b>TOTAL</b>	<b>\$ 1,757,288</b>

### EXPENSES – Listing of Significant Budget Line Items