

Summary of Revenues and Expenditures - FY 2026 (June 1, 2025 to May 31, 2026)

Assessments	2025-2026	2024-2025	2023-2024	2022-2023		
Land	\$8,991,370.00	\$8,991,370.00	\$8,991,370.00	\$9,031,928.00		
Buildings	\$13,223,087.62	\$13,195,818.58	\$13,125,421.97	\$13,223,324.77		
Exempt	(\$526,504.17)	(\$526,504.17)	(\$527,967.75)	(\$482,499.00)		
Total	\$21,687,953.45	\$21,660,684.00	\$21,588,824.22	\$21,772,753.77		
Alternative	Tax Rate per \$100 o	R.E. Taxes	Non R.E. Revenue	R.E. + Non R.E.	Fund Balance	Total Expenditures
Adopted 2024-2025 Budget	7.2500000	\$1,570,399.59	\$255,828.00	\$1,826,227.59	\$463,823.10	\$2,290,050.69
Adopted 2025-2026 Budget	7.2500000	\$1,572,376.63	\$240,928.00	\$1,813,304.63	\$590,205.37	\$2,403,510.00

ADOPTED BUDGET FOR FY2026 6/1/2025 TO 5/31/2026)
PROJECTED REVENUES

Line	DESCRIPTION	Adopted 2021-2022 Budget	Adopted 2022-2023 Budget	Adopted 2023-2024 Budget	Adopted 2024- 2025 Budget	Adopted 2025-2026 Budget
1001.00	REAL ESTATE TAXES	\$1,450,524.00	\$1,479,458.62	\$1,516,247.88	\$1,570,399.59	\$1,572,376.63
1081.00	PILOTS	\$7,000.00	\$7,000.00	\$12,000.00	\$7,500.00	\$100.00
1090.00	INTEREST AND PENALTIES	\$2,000.00	\$2,000.00	\$2,000.00	\$2,500.00	\$7,500.00
1120.00	SALES TAX DISTRIB.			\$3,000.00	\$7,500.00	\$7,500.00
1130.00	UTILITIES GROSS RECEIPTS	\$15,000.00	\$15,000.00	\$15,000.00	\$30,000.00	\$30,000.00
1170.00	FRANCHISE FEES (60% of collected)		\$25,000.00	\$10,000.00	\$9,000.00	\$9,000.00
1740.00	ON STREET PARKING METERS	\$40,000.00	\$40,000.00	\$35,000.00	\$25,000.00	\$25,000.00
1741.00	PARKING METER CONTRACT (CAR W	\$4,800.00	\$4,800.00	\$4,800.00	\$9,600.00	\$21,600.00
2501.00	BUSINESS LIC. (LANDSCAPER)	\$2,500.00	\$2,500.00	\$2,000.00	\$4,000.00	\$2,500.00
2550.00	BLDG.& ALTER. PERMITS	\$23,000.00	\$23,000.00	\$35,000.00	\$30,000.00	\$30,000.00
2590.00	RENTAL OCCUPANCY PERMIT		\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
2610.00	FINES & FORFEITED BAIL	\$36,000.00	\$36,000.00	\$90,000.00	\$100,000.00	\$90,000.00
3001.00	STATE AID - AIM	\$14,228.00	\$14,228.00	\$14,228.00	\$14,228.00	\$14,228.00
3005.00	STATE AID-MORTGAGE TAX			\$20,000.00	\$15,000.00	\$2,000.00
	Non Real Estate Revenues	\$144,528.00	\$169,528.00	\$244,528.00	\$255,828.00	\$240,928.00
	Fund Reserves	\$74,353.00	\$339,056.00	\$489,056.00	\$511,656.00	\$590,205.37
	Total Revenues	\$1,669,405.00	\$1,671,905.00	\$2,249,831.88	\$2,337,883.59	\$2,403,510.00

Line	ACCOUNT DESCRIPTION	2024-2025 Adopted	2024-2025 Actual	2025-2026 Adopted	Increase (Decrease)	% change
A0.1010.10	BOARD OF TRUSTEES-PAYROLL	\$10,380.00	\$12,201.00	\$10,800.00	420.00	4.05%
A0.1010.40	BD OF TRUSTEES-CONTRACTUAL.	\$5,000.00	\$7,556.00	\$5,000.00	0.00	0.00%
A0.1110.10	VILLAGE JUSTICE - PAYROLL	\$71,622.00	\$67,905.00	\$74,640.00	3,018.00	4.21%
A0.1110.40	VILLAGE JUSTICE-CONTRACTUAL.	\$5,000.00	\$11,068.00	\$7,500.00	2,500.00	50.00%
A0.1210.10	MAYOR - PAYROLL	\$7,500.00	\$7,500.00	\$7,800.00	300.00	4.00%
A0.1210.40	MAYOR - CONTRACTUAL	\$1,500.00	\$979.00	\$1,500.00	0.00	0.00%
A0.1320.40	ACCOUNTING SERVICES	\$15,000.00	\$6,750.00	\$12,000.00	(3,000.00)	-20.00%
A0.1325.10	TREASURER - PAYROLL	\$37,500.00	\$31,250.00	\$39,000.00	1,500.00	4.00%
A0.1325.40	TREASURER- BANK CHGS.	\$2,000.00	\$0.00	\$2,000.00	0.00	0.00%
A0.1325.41	PAYROLL PROCESSING FEES	\$3,000.00	\$2,807.00	\$3,500.00	500.00	16.67%
A0.1355.40	ASSESSOR - CONTRACTUAL	\$6,800.00	\$6,355.00	\$7,600.00	800.00	11.76%
A0.1410.10	VILLAGE CLERK - PAYROLL	\$37,500.00	\$31,250.00	\$39,000.00	1,500.00	4.00%
A0.1410.1A	DEPUTY VILL.CLK - PAYROLL	\$13,494.00	\$10,750.00	\$14,500.00	1,006.00	7.46%
A0.1410.1B	OFFICE HELP - PART TIME	\$7,488.00	\$7,221.00	\$6,600.00	(888.00)	-11.86%
A0.1410.20	VILLAGE CLERK - EQUIPMENT	\$3,500.00	\$0.00	\$3,500.00	0.00	0.00%
A0.1410.40	VILLAGE CLERK - CONTRACTUAL.	\$20,000.00	\$9,687.00	\$15,000.00	(5,000.00)	-25.00%
A0.1410.41	VILLAGE CLERK - COMPUTER COSTS	\$35,000.00	\$29,712.00	\$45,000.00	10,000.00	28.57%
A0.1410.42	VILLAGE CLERK - TD BANK CHGS	\$2,500.00	\$52.69	\$2,500.00	0.00	0.00%
A0.1420.10	LAW - PAYROLL	\$28,545.00	\$28,500.00	\$29,750.00	1,205.00	4.22%
A0.1420.40	LAW - CONTRACTUAL	\$3,500.00	\$2,555.00	\$3,500.00	0.00	0.00%
A0.1420.41	LAW - TAX CERTIORARI CLAIMS	\$75,000.00	\$7,500.00	\$80,000.00	5,000.00	
A0.1440.40	ENGINEER - CONTRACTUAL			\$25,000.00	25,000.00	
A0.1450.10	ELECTIONS	\$1,000.00	\$0.00	\$1,000.00	0.00	0.00%
A0.1450.40	ELECTIONS - CONTRACTUAL.	\$1,000.00	\$850.00	\$1,000.00	0.00	0.00%
A0.1620.10	BUILDING - PAYROLL	\$23,400.00	\$26,355.00	\$45,760.00	22,360.00	95.56%
A0.1620.20	BUILDING - MAINT.BUILD REPAIRS	\$20,000.00	\$11,360.00	\$5,000.00	(15,000.00)	-75.00%
A0.1620.2A	BUILDING-EQUIP TRUCK	\$1,500.00	\$0.00	\$3,000.00	1,500.00	100.00%
A0.1620.40	BUILDING - CONTRACTUAL	\$30,000.00	\$29,711.00	\$35,000.00	5,000.00	16.67%
A0.1620.41	BUILDING - UTILITIES	\$35,000.00	\$27,911.00	\$35,000.00	0.00	0.00%
A0.1620.42	BUILDING - MAINTENANCE	\$5,000.00	\$14,154.00	\$7,500.00	2,500.00	50.00%
A0.1620.43	BUILDING - VEHICLE MAINT.	\$3,000.00	\$3,171.00	\$3,500.00	500.00	16.67%
A0.1650.40	CENT. COM 4VS - CONTRACTUAL.		\$6,234.00	\$7,500.00	7,500.00	
A0.1910.40	UNALLOCATED INSURANCE	\$75,000.00	\$60,467.00	\$75,000.00	0.00	0.00%
A0.1920.40	MUNICIPAL ASSOCIATIONS	\$3,500.00	\$2,286.00	\$4,000.00	500.00	14.29%
A0.1930.40	JUDGEMENTS & CLAIMS	\$20,000.00	\$0.00	\$20,000.00	0.00	0.00%
A0.1980.40	MTA TAX	\$1,000.00		\$1,000.00	0.00	0.00%
A0.1990.40	CONTINGENT ACCOUNT	\$25,000.00		\$25,000.00	0.00	0.00%
A0.3120.10	POLICE (CODE ENFORCER-PAYROLL)	\$46,280.00	\$32,118.00	\$47,840.00	1,560.00	3.37%
A0.3120.20	POLICE - BOOTH RENOVATION	\$500.00		\$500.00	0.00	0.00%
A0.3120.40	POLICE - CONTRACTUAL	\$600,000.00	\$411,723.00	\$600,000.00	0.00	0.00%
A0.3310.40	TRAFFIC CONTRACTUAL	\$500.00		\$500.00	0.00	0.00%
A0.3320.20	ON ST.PARK - EQUIP	\$5,000.00	\$590.00	\$5,000.00	0.00	0.00%
A0.3320.40	ON ST. PARK-CONTRACTUAL MUNI MTR	\$5,000.00	\$2,031.00	\$5,000.00	0.00	0.00%
A0.3410.40	FIRE PROT.- CONTRACTUAL.	\$50,000.00	\$58,167.00	\$50,000.00	0.00	0.00%
A0.3410.41	FIRE PROT - CANCER INS	\$7,500.00	\$5,405.00	\$7,500.00	0.00	0.00%
A0.3410.44	FIRE PROT.-HYD.RENTAL	\$65,000.00	\$64,390.00	\$70,500.00	5,500.00	8.46%

Line	ACCOUNT DESCRIPTION	2024-2025 Adopted	2024-2025 Actual	2025-2026 Adopted	Increase (Decrease)	% change
A0.3620.10	BLDG. INSPECTOR - PAYROLL	\$44,850.00	\$33,638.00	\$43,200.00	(1,650.00)	-3.68%
A0.3620.1A	PT CLERK TO BLDG - PAYROLL	\$20,670.00	\$15,377.00	\$27,040.00	6,370.00	30.82%
A0.3640.40	CIVIL DEFENSE - CONTRACTUAL.	\$500.00		\$500.00	0.00	0.00%
A0.5110.20	STREET MAINT.-PAVING PROGRAM	\$7,500.00	\$704,916.00	\$2,000.00	(5,500.00)	-73.33%
A0.5110.40	STREET MAINT.-CONTRACTUAL.	\$10,000.00	\$10,000.00	\$10,000.00	0.00	0.00%
A0.5142.40	SNOW REMOVAL-CONTRACTUAL.	\$50,000.00	\$4,755.00	\$25,000.00	(25,000.00)	-50.00%
A0.5182.20	STREET LIGHT - CAPITAL IMPROVEMENT	\$65,000.00		\$90,000.00	25,000.00	38.46%
A0.5182.40	STREET LIGHT.CONTRACTUAL	\$15,000.00	\$14,745.00	\$15,000.00	0.00	0.00%
A0.5410.40	SIDEWALKS - CONTRACTUAL.	\$15,000.00	\$19,631.00	\$20,000.00	5,000.00	33.33%
A0.7110.40	PARKS (MALLS)-CONTRACTUAL.	\$20,000.00	\$17,775.00	\$20,000.00	0.00	0.00%
A0.7140.20	PLAYGROUNDS - CAPITAL	\$35,000.00		\$5,000.00	(30,000.00)	-85.71%
A0.7140.40	PLAYGROUNDS - CONTRACTUAL.	\$2,000.00		\$2,000.00	0.00	0.00%
A0.7510.40	HISTORIAN - CONTRACTUAL.			\$500.00	500.00	
A0.7550.40	CELEBRATIONS-CONTRACTUAL.(BV DAY)	\$5,000.00	\$14,947.00	\$1,000.00	(4,000.00)	-80.00%
A0.7981.40	RECREATION COMMISSION	\$3,000.00	\$1,039.00	\$2,500.00	(500.00)	-16.67%
A0.7989.40	BELLEROSE VILLAGE CAMP	\$1,500.00	\$1,603.00	\$1,100.00	(400.00)	-26.67%
A0.8140.40	STORM SEWERS-CONTRACTUAL.	\$45,000.00		\$5,000.00	(40,000.00)	-88.89%
A0.8160.40	REFUSE & GARBAGE	\$360,000.00	\$211,472.00	\$360,000.00	0.00	0.00%
A0.8160.41	REFUSE - LEAF PICKUP	\$15,000.00	\$15,400.00	\$17,000.00	2,000.00	13.33%
A0.8160.42	REFUSE-LEAF DUMPING	\$6,000.00	\$4,200.00	\$7,000.00	1,000.00	16.67%
A0.8170.40	STREET CLEANING-CONTRACTUAL.	\$7,500.00		\$14,880.00	7,380.00	98.40%
A0.8510.40	BEAUTIFICATION - CONTRACTUAL.	\$2,500.00	\$750.00	\$2,500.00	0.00	0.00%
A0.8560.40	SHADE TREES - CONTRACTUAL.	\$20,000.00	\$37,165.00	\$55,000.00	35,000.00	175.00%
A0.9010.80	NYS RETIREMENT	\$25,000.00	\$17,506.00	\$25,000.00	0.00	0.00%
A0.9030.80	SOCIAL SECURITY	\$20,000.00	\$23,239.00	\$25,000.00	5,000.00	25.00%
A0.9040.80	WORKMAN'S COMP	\$30,000.00		\$35,000.00	5,000.00	16.67%
A0.9050.80	MUNICIPAL UNEMPLOYMENT	\$3,000.00	\$3,618.00	\$5,000.00	2,000.00	66.67%
A0.9055.80	NYS DISABILITY	\$1,500.00		\$3,000.00	1,500.00	100.00%
A0.9060.80	HOSP. & MEDICAL INSURANCE	\$25,000.00	\$25,199.00	\$18,500.00	(6,500.00)	-26.00%
A0.9710.60	SERIAL BD (FIRE HOUSE) PRINC	\$20,000.00	\$20,000.00	\$25,000.00	5,000.00	25.00%
A0.9710.61	SERIAL BD (ROAD REC) PRINC	\$30,000.00	\$30,000.00	\$35,000.00	5,000.00	16.67%
A0.9710.70	SERIAL BD (FIRE HOUSE) INT	\$7,500.00	\$6,425.00	\$5,000.00	(2,500.00)	-33.33%
A0.9710.71	SERIAL BD (ROAD REC) INT.	\$12,000.00	\$8,100.00	\$9,000.00	(3,000.00)	-25.00%
	Report totals	\$2,341,029.00	\$2,290,050.69	\$2,403,510.00	\$62,481.00	
					2.669%	

Salaries

Position	2024-2025	Hourly Rate	2024-2025	2025-2026	% change			2024-2025	2025-2026	% change			2024-2025	2025-2026	% change	
Trustees (4)	10000		\$10,380.00	\$10,800.00	4.046%		Justice Payroll						Administration			
Mayor	60000		\$7,500.00	\$7,800.00	4.000%			Justice	\$2,076.00	\$2,160.00	4.046%		Village Clerk	\$37,500.00	39,000.00	4.000%
Justice	1500		\$2,076.00	\$2,160.00	4.046%			Associate Justice	\$1,038.00	\$1,080.00	4.046%		Deputy Village Clerk	\$13,494.00	14,500.00	7.455%
Associate Justice	1000		\$1,038.00	\$1,080.00	4.046%			Prosecutor	\$15,570.00	\$16,195.00	4.014%		Treasurer	\$37,500.00	39,000.00	4.000%
Prosecutor	15000		\$15,570.00	\$16,195.00	4.014%			Court Clerk	\$52,938.00	\$55,100.00	4.084%			\$88,494.00	92,500.00	4.527%
Court Clerk	48000		\$52,938.00	\$55,100.00	4.084%			Bailiff	\$100.00	\$105.00	5.000%					
Bailiff	100	\$105.00	\$1,200.00	\$1,260.00	5.000%					\$74,640.00						
Village Clerk	37500		\$37,500.00	\$39,000.00	4.000%								Professional Services			
Part time help	16.5	\$16.50	\$7,488.00	\$6,600.00	0.000%								Village Attorney	\$28,545.00	29,750.00	4.221%
Treasurer	37500		\$37,500.00	\$39,000.00	4.000%								Assessor	\$6,800.00	7,600.00	11.765%
Deputy Clerk	17000		\$13,494.00	\$14,500.00	7.455%		Code Enforcement						Accountant	\$15,000.00	12,000.00	-20.000%
Village Attorney	23000		\$28,545.00	\$29,750.00	4.221%			Code 1	\$23.00	\$24.00	4.348%			\$50,345.00	49,350.00	
Building Inspector	57.5	\$60.00	\$44,850.00	\$43,200.00	4.348%			Code 2	\$21.00	\$22.00	4.762%					
Building Clerk	25	\$26.00	\$20,670.00	\$27,040.00	4.000%											
Maintenance 1	25	\$25.00	\$23,400.00	\$20,800.00	0.000%		Building Department									
Maintenance 2	23	\$24.00	\$23,920.00	\$24,960.00	4.348%			Building Inspector	\$43,200.00		4.35%					
Code 1	23	\$24.00	\$24,440.00	\$24,960.00	4.348%			Building Clerk	\$27,040.00		4.00%		Kathy	\$69,600.00		
Code 2	21	\$22.00	\$22,360.00	\$22,880.00	4.762%				\$70,240.00							
							Maintenance									
								Maintenance 1	\$20,800.00							
								Maintenance 2	\$24,960.00							
									\$45,760.00							