

## Proposed Budget 2021-2022 Fiscal Year

Column1	Column2	ADOPTED 2020 BUDGET	PROJECTED 2021 BUDGET
A1001	REAL ESTATE TAXES	\$1,320,023.00	\$1,518,975.00
A1081	PILOTS	\$0.00	\$7,000.00
A1090	INTEREST AND PENALTIES	\$2,000.00	\$2,000.00
A1120	SALES TAX DISTRIB.	\$0.00	\$0.00
A1130	UTILITIES GROSS	\$45,000.00	\$15,000.00
A1255	CLERK FEES	\$1,000.00	\$1,000.00
A1740	ON STREET PARKING	\$80,000.00	\$30,000.00
A1741	PARKING METER CONTRACT	\$4,800.00	\$4,800.00
A2110	ZONING FEES	\$0.00	\$0.00
A2115	PLANNING BOARD FEES	\$0.00	\$0.00
A2389	BELLEROSE VILLAGE CAMP	\$1,500.00	\$0.00
A2501	BUSINESS LIC.	\$2,500.00	\$2,500.00
A2555	BLDG.& ALTER. PERMITS	\$22,000.00	\$23,000.00
A2590	RENTAL OCCUPANCY	\$0.00	\$0.00
A2610	FINES & FORFEITED BAIL	\$60,000.00	\$36,000.00
A2665	SALES OF EQUIPMENT	\$0.00	\$0.00
A2680	INSURANCE RECOVERIES	\$0.00	\$0.00
A2770	MISCELLANEOUS INCOME	\$0.00	\$0.00
A3001	STATE AID - AIM	\$0.00	\$14,228.00
A3005	STATE AID-MORTGAGE TAX	\$12,500.00	\$0.00
A3040	STATE REV.-R.P TAX	\$0.00	\$0.00
A3089	STATE REV. - JUSTICE	\$0.00	\$0.00
A3501	STATE REV.- CHIPS	\$15,000.00	\$15,000.00
A3989	STATE AID - OTHER	\$0.00	\$0.00
A4089	FEDERAL AID - FEMA	\$0.00	\$0.00
	Non R.E. Tax Revenues	\$246,300.00	\$150,528.00
	Total Revenues	\$1,566,323.00	\$1,669,503.00

Tax Rate - \$6.9950 per \$100 of A.V.

## Proposed Expenditures for 2021-2021 Fiscal Year

Budget Line Code	Description	Adopted 2020 Budget	Proposed 2021 Budget
A101.1	BOARD OF TRUSTEES-P/R	\$9,600.00	\$10,000.00
A101.4	BD OF TRUSTEES-CONTR.	\$4,000.00	\$5,000.00
A110.1	VILLAGE JUSTICE - P/R	\$41,000.00	\$43,180.00
A110.4	VILLAGE JUSTICE-CONTR.	\$3,500.00	\$3,200.00
A121.1	MAYOR - P/R	\$4,800.00	\$6,000.00
A121.4	MAYOR - CONTRACTUAL	\$1,000.00	\$1,000.00
A132.4	ACCOUNTING SERVICES	\$10,000.00	\$11,500.00
A132.5.1	TREASURER - P/R	\$6,000.00	\$8,000.00
A132.5.4	TREASURER-BANK CHGS.	\$500.00	\$2,000.00
A132.5.41	PAYROLL PROCESSING	\$0.00	\$2,400.00
A135.4	ASSESS.-CONTR.	\$6,000.00	\$6,000.00
A138.4	FISCAL AGENT FEES	\$7,000.00	\$0.00
A141.1	VILLAGE CLERK - P/R	\$30,000.00	\$36,000.00
A141.1A	DEPUTY VILL. CLK - P/R	\$19,954.00	\$22,000.00
A141.18	OFFICE HELP - PT	\$0.00	\$0.00
A141.2	VILLAGE CLERK - P/R	\$0.00	\$6,500.00
A141.4	VILLAGE CLERK - CONTR.	\$7,000.00	\$10,000.00
A141.41	VILLAGE CLERK - Software Licenses	\$2,000.00	\$16,000.00
A141.42	VILLAGE CLERK - TD GARDA Charges	\$0.00	\$500.00
A142.1	LAW - P/R	\$21,620.00	\$23,000.00
A142.4	LAW - CONTRACTUAL	\$7,000.00	\$6,000.00
A145.4	ELECTIONS - CONTR.	\$2,500.00	\$2,500.00
A162.1	BUILDING - P/R	\$25,000.00	\$22,800.00
A162.2	BUILDING - MAINT,BUILD	\$10,000.00	\$20,000.00
A162.2A	BUILDING-EQUIP TRUCK	\$0.00	\$0.00
A162.4	BUILDING - CONTRACTUAL	\$19,000.00	\$22,000.00
A162.41	BUILDING - UTILITIES	\$25,000.00	\$27,500.00
A162.42	BUILDING - MAINTENANCE	\$0.00	\$5,000.00
A162.43	BUILDING - VEHICLE	\$3,000.00	\$3,000.00
A165.4	CENT. CON 4VS - CONTR.	\$6,000.00	\$10,000.00
A191.4	UNALLOCATED INSURANCE	\$57,000.00	\$57,000.00
A192.4	MUNICIPAL ASSOCIATIONS	\$2,500.00	\$2,500.00
A193.4	JUDGEMENTS & CLAIMS	\$60,000.00	\$30,000.00
A199.4	CONTINGENT ACCOUNT	\$10,000.00	\$10,000.00
A312.1	POLICE (CODE)	\$25,000.00	\$38,000.00
A312.4	POLICE - CONTRACTUAL	\$475,000.00	\$445,000.00
A312.2	POLICE - BOOTH	\$0.00	\$1,000.00
A310.4	TRAFFIC CONTROL -	\$2,500.00	\$3,000.00
A332.2	ON ST.PARK - EQUIP	\$1,000.00	\$1,500.00
A332.4	ON ST. PARK-CONTR MUNI	\$2,000.00	\$2,500.00
A341.4	FIRE PROT.-CONTR.	\$46,300.00	\$46,300.00
A341.41	FIRE PROT - CANCER INS	\$4,500.00	\$6,500.00
A341.44	FIRE PROT.-HYD.RENTAL	\$55,200.00	\$55,200.00
A362.1	BLDG. INSPECTOR - PR	\$24,000.00	\$25,000.00
A362.1A	PT CLERK TO BLDG - PR	\$8,000.00	\$15,750.00
A402.4	REGISTRAR - CONTR.	\$300.00	\$300.00
A511.2	STREET MAINT.-PAVING	\$0.00	\$5,000.00
A511.4	STREET MAINT.-CONTR.	\$40,000.00	\$10,000.00
A514.2.4	SNOW REMOVAL-CONTR.	\$50,000.00	\$50,000.00
A518.2.4	STREET LIGHT. CONTRCT.	\$14,000.00	\$15,000.00
AS410.4	SIDEWALKS - CONTR.	\$12,000.00	\$5,000.00

A7110.4	PARKS (MALLS)-CONTR.	\$19,000.00	\$19,000.00
A7140.1	PLAYGROUNDS -P/R	\$900.00	\$900.00
A7140.4	PLAYGROUNDS - CONTR.	\$4,000.00	\$4,000.00
A7510.4	HISTORIAN - CONTR.	\$500.00	\$500.00
A7550.4	CELEBRATIONS-CONTR. (BY	\$6,500.00	\$6,500.00
A7981.4	RECREATION COMMISSION	\$0.00	\$0.00
A7989.4	BELLEROSE VILLAGE CAMP	\$2,700.00	\$2,700.00
A8140.4	STORM SEWERS-CONTR.	\$20,000.00	\$15,000.00
A8160.4	REFUSE & GARBAGE	\$267,960.00	\$275,000.00
A8160.41	REFUSE - LEAF PICKUP	\$6,000.00	\$6,000.00
A8160.42	REFUSE-LEAF DUMPING	\$4,000.00	\$4,000.00
A8170.4	STREET CLEANING-CONTR.	\$3,900.00	\$3,900.00
A8510.4	BEAUTIFICATION -	\$1,500.00	\$1,500.00
A8560.1	SHADE TREES	\$0.00	\$0.00
A8560.4	SHADE TREES - CONTR.	\$10,000.00	\$6,000.00
A9010.8	NYS RETIREMENT	\$20,000.00	\$20,000.00
A9030.8	SOCIAL SECURITY	\$23,000.00	\$25,000.00
A9040.8	WORKMAN'S COMP	\$27,000.00	\$27,000.00
A9050.8	MUNICIPAL UNEMPLOYMENT	\$3,200.00	\$3,200.00
A9055.8	NYS DISABILITY	\$1,000.00	\$1,000.00
A9060.8	HOSP. & MEDICAL	\$30,000.00	\$38,000.00
A9710.6	SERIAL BD (FIRE HOUSE)	\$20,000.00	\$20,000.00
A9710.61	SERIAL BD (ROAD REC)	\$30,000.00	\$25,000.00
A9710.7	SERIAL BD (FIRE HOUSE)	\$7,000.00	\$7,000.00
A9710.71	SERIAL BD (ROAD REC)	\$15,075.00	\$15,075.00
A9950.9	INTERFUND TRANS	\$0.00	\$0.00
A3640.4	CIVIL DEFENSE - CONTR.	\$500.00	\$0.00
	TOTAL Expenses	\$1,684,509.00	\$1,672,305.00

		<b>Revenues = Real Estate Tax + Non R.E. Tax</b>										
Assessments												
Land	\$9,035,328.00											
Buildings	\$13,223,449.00											
Exempt	(\$484,492.00)											
Total	\$21,774,285.00											
<b>REVENUES</b>												
	<b>R.E. Taxes</b>	<b>Non R.E.</b>	<b>Excess / (Deficit)</b>	<b>Mean</b>	<b>Median</b>	<b>Mode</b>	<b>Min</b>	<b>Max</b>				
2020 Rate	\$6.07500	\$150,528.00	\$1,473,315.81	\$3,127.84	\$3,084.58	\$2,885.63	\$57.71	\$13,668.75				
Proposed 2021	\$6.99500	\$150,528.00	\$4,018.00	\$3,601.52	\$3,551.71	\$3,322.63	\$66.45	\$15,738.75				
				<b>Tax Increase</b>								
				15.14%	\$473.68	\$467.13	\$8.74	\$2,070.00				

<b>Salaries</b>	
Board of Trustees	\$10,000
Mayor	\$6,000
Justice	\$1,500
Associate Justice	\$1,000
Prosecutor	\$14,000
Court Clerk	\$25,000
Bailiff	\$960
Health check	\$720
Village Clerk	\$35,000
Treasurer	\$8,000
Accountant	\$12,000
Deputy Clerk	\$22,000
Village Attorney	\$23,000
Building Inspector	\$25,000
Assessor	\$6,000
Maintenance	\$22,800
Code Enforcer 1	\$26,000
Code Enforcer 2	\$7,000
Code Enforcer 3	\$5,000
Total salaries	\$250,980