

Village of Bemus Point 2025/2026 Budget

EXPENSES	2023-2024 ADOPTED	2024-2025 ADOPTED	2025-2026 ADOPTED
LEGISLATIVE			
BOARD OF TRUSTEES			
1010.1 PAYROLL	7700	7700	7700
1010.4 CONTRACTUAL EXPENSE	700	700	2200
MAYOR			
1210.1 PAYROLL	8250	8250	8250
1210.4 CONTRACTUAL EXPENSE	1500	3000	3000
STAFF			
TREASURER			
1325.1 PAYROLL	22000	22660	39800
1325.4 CONTRACTUAL EXPENSE	4500	19000	19000
ASSESSMENT			
1355.4 CONTRACTUAL EXPENSE	450	450	450
DEPUTY CLERK			
1410.1 PAYROLL	1000	0	0
LAW			
1420.1 PAYROLL	5800	6400	7000
ELECTIONS			
1450.4 CONTRACTUAL EXPENSE	600	0	0
BUILDINGS			
1620.4 CONTRACTUAL EXPENSE	20000	30000	100000

TRANSPORTATION			
STREET MAINTENANCE			
5110.1 PAYROLL	70000	72000	72000
5110.2 EQUIPMENT	10000	9000	94000
5110.4 CONTRACTUAL EXPENSE	10000	18200	44350
ROAD CONSTRUCTION			
5112.4 CONTRACTUAL EXPENSE	50000	70000	165000
STREET LIGHTING			
5182.4 CONTRACTUAL EXPENSE	10000	10000	10000
SIDEWALKS			
5410.4 CONTRACTUAL EXPENSE	80000	20000	5000
CULTURE AND RECREATION			
PARKS			
7110.2 EQUIPMENT	800	16000	0
7110.4 CONTRACTUAL EXPENSE	10000	17000	24200
BEACH AREA/DOCK			
7140.4 CONTRACTUAL EXPENSE	7000	15000	25000
LIBRARY			
7410.4 CONTRACTUAL EXPENSE	5500	0	0
CELEBRATIONS			
7550.4 CONTRACTUAL EXPENSE	5000	4000	4000
HOME AND COMMUNITY SERVICE			
ZONING			
8010.1 PAYROLL	18100	25000	25000
8010.4 CONTRACTUAL EXPENSE	1500	72000	85200
GARBAGE CONTRACT			
8160.4 CONTRACTUAL EXPENSE	18000	24000	24000

COMMUNITY ENVIRONMENT			
TREES			
8560.2 TREE PURCHASES	2000	2000	2000
8560.4 CONTRACTUAL EXPENSE	20000	10000	10000
LAKE ASSOCIATIONS			
8790.4 CONTRACTUAL EXPENSE	11000	12000	12000
MISC. EXPENSES			
1910 UNALLOCATED INSURANCE	10000	10000	10000
1920 MUNICIPLE DUES	1300	2300	0
1990 CONTINGENCY	8000	12500	12500
9030 SS/MED	22575	24000	24000
9040 WORKERS COMP	10500	10500	2500
9050 UNEMPLOYMENT	500	500	500
TOTAL GENERAL APPROPRIATIONS	\$454,275.00	\$554,160.00	\$838,650.00

REVENUES			
1120 SALES TAX	200000	230000	210000
1170 CABLE FRANCHISE	13600	10000	10000
1255 CLERK FEES	500	500	1000
2025 SPECIAL DOCK FEES	600	0	0
2110 ZONING FEES	2500	2500	2500
2401 INTEREST	200	12000	18000
2410 RENTAL REAL PROPERTY	57600	57600	57600
2680 INSURANCE RECOVERY	0	0	0
2705 GIFTS AND DONATIONS	0	0	0
2706 GRANTS FROM LOCAL GOV.	0	30000	15000
2750 AIM			3200
3001 STATE REV. SHARING	3000	3200	0
3005 MORTGAGE TAX	4500	7500	7500
3501 CHIPS	29000	29000	29000
TOTAL GENERAL REVENUES	\$ 311,500.00	\$ 382,300.00	\$353,800.00

FIRE DEPARTMENT			
Revenues			
2262 TOWN OF ELLERY FIRE CONTRACT	96000	120000	132000
A1640 EMS BILLING	N/A	85000	15000
Total Fire Department Revenue		205000	147000
Expenses			
3410.2 EQUIPMENT	71500	76000	83600
3410.4 CONTRACTUAL EXPENSE	31000	33000	36300
A45404 AMBULANCE CONTRACTUAL	N/A	23600	40000
9785.6 PACK PAYMENT	39826	0	0
Total Fire Department Expenses	142326	\$ 132,600.00	\$ 159,900.00

Total Fire Department Budget	\$ 198,500.00	\$ 229,000.00	\$ 251,900.00
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TAX RECAP			
GENERAL FUND APPROPRIATIONS	\$454,275.00	\$554,160.00	\$838,650.00
TOTAL ANTICIPATED REVENUES	\$311,500.00	\$382,300.00	\$353,800.00
TAXES COLLECTED-VILLAGE	\$101,321.26	\$123,886.14	\$127,850.00
FROM RESERVE FUND BALANCE	\$41,453.74	\$47,973.86	\$357,000.00
VILLAGE LEVY	\$101,321.26	\$123,886.14	\$127,850.00
TAX RATE PER THOUSAND	1.4434	1.455878	1.801826
ASSESED TAXABLE VALUE	\$70,196,244.00	\$ 70,304,461.00	\$70,955,780.00
FIRE APPROPRIATIONS	\$142,326.00	\$132,600.00	\$159,900.00
FIRE LEVY	\$45,416.97	\$45,880.20	\$52,762.23
TAX RATE PER THOUSAND	0.647	0.652593	0.743593
LEVY FIRE AND VILLAGE	\$146,738.23	\$148,234.94	\$180,612.23
TOTAL TAX RATE PER THOUSAND	2.0904	2.108471	2.54542
TOTAL VILLAGE APPROPRIATIONS	\$454,275.00	\$554,160.00	\$838,650.00
TOTAL FIRE APPROPRIATIONS	\$142,326.00	\$132,600.00	\$159,900.00
TOTAL BUDGET APPROPRIATIONS	\$596,601.00	\$686,760.00	\$998,550.00