

**VILLAGE OF MONTEBELLO
ADOPTED BUDGET
PUBLIC HEARING NOVEMBER 13, 2025
YEAR ENDING DECEMBER 31, 2026**

EXPENDITURES

A 1010 Legislative - Village Trustees: (4)

Personal Services

	12/31/2025 ADOPTED BUDGET	12/31/2026 TENTATIVE BUDGET	12/31/2026 ADOPTED BUDGET
Personal Services	31,000	32,975	32,975
	31,000	32,975	32,975

A 1110

Justice Court

Judges
Court Clerk
Prosecutor
Court Attendant
Contractual & equipment

Judges	11,545	15,750	15,750
Court Clerk	24,000	20,000	20,000
Prosecutor	20,000	30,000	30,000
Court Attendant	5,000	5,000	5,000
Contractual & equipment	1,500	1,500	1,500
	62,045	72,250	72,250

A 1210 Executive - Mayor:

Personal Services
Contractual

Personal Services	42,500	46,000	46,000
Contractual	150	150	150
	42,650	46,150	46,150

A 1320 Independent Accounting:

Contractual Expenses
Audit

Contractual Expenses	20,000	20,000	20,000
Audit	15,300	15,950	15,950
	35,300	35,950	35,950

A 1355 Assessment:

Tax Assessment

Tax Assessment	350	600	600
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A 1410 Village Clerk:

Clerk/Treasurer
Deputy Clerk
Part Time Office Staff
Temp Staff Intern
Office Supplies & Expenses
I/T Services & Cyber
I/T network upgrade
I/T Server Upgrade
I/T not covered by contract
New R E tax software
Credit card module app
Cybersecurity
Newsletter
Codification of Village Laws
Registrar Vital Statistics(reimbursable)

Clerk/Treasurer	101,765	106,853	106,853
Deputy Clerk	61,475	50,000	50,000
Part Time Office Staff	36,750	38,588	38,588
Temp Staff Intern	1,500	3,000	3,000
Office Supplies & Expenses	37,000	40,000	40,000
I/T Services & Cyber	45,000	50,000	50,000
I/T network upgrade		10,000	10,000
I/T Server Upgrade		11,508	11,508
I/T not covered by contract		2,500	2,500
New R E tax software	2,504	2,629	2,629
Credit card module app	662	695	695
Cybersecurity	4,500	0	0
Newsletter	6,000	6,000	6,000
Codification of Village Laws	5,000	5,000	5,000
Registrar Vital Statistics(reimbursable)	1,000	1,000	1,000
	303,156	327,773	327,773

A 1420 Attorney:				
	Village Attorney	105,033	108,184	108,184
	Village Assistant Attorney	26,832	28,174	28,174
	(.110) BLDG Dept advice of counsel	8,000	8,000	8,000
	(.111) COMP PLAN	10,000	0	0
	Ass't to Attorney-Hrly consultant	6,000	6,000	6,000
	Special Counsel	20,000	20,000	20,000
	Litigation	12,000	12,000	12,000
	Contractual Expenses	-	0	0
		187,865	182,358	182,358
A 1440 Engineer:				
	Contract 2 year contract same since 07	31,800	31,800	31,800
	Svcs-Paving overlay	6,000	8,000	8,000
	Other Projects	6,000	8,000	8,000
		43,800	47,800	47,800
A 1450 Elections:				
	Personal Services	1,200	1,200	1,200
	Contractual Expenses	3,000	3,000	3,000
		4,200	4,200	4,200
A 1620 Village Hall:				
	Maintenance & Utilities			
	Utilities	18,000	20,000	20,000
	Security	5,000	5,000	5,000
	R&M	25,000	25,000	25,000
	Cleaning Svc&Sup	12,000	7,000	7,000
		60,000	57,000	57,000
A 1910	Unallocated Insurance	69,511	80,000	80,000
A 1920	Municipal Association Dues - NYCOM	2,437	2,437	2,437
A 1950	Taxes & Assessment on Property	7,000	7,000	7,000
A 1964	Tax Refunds	7,500	7,500	7,500
A 1990	Contingency Fund	35,000	35,000	35,000
A 3310	Traffic Control	1,000	1,000	1,000
A 3620 Safety Inspection:				
	Building Inspector	50,000	85,000	85,000
	Ass't Bldg Inspector & Fire Insp	89,474	93,948	93,948
	Code Inspector		25,000	25,000
	Building, Planning & Zoning Clerk	61,475	64,549	64,549
	Clerk to Boards & Commissions	42,000	55,000	55,000
	Building Dept Software	4,500	4,725	4,725
	Equipment/Contractual/Vehicle	7,000	7,000	7,000
		254,449	335,221	335,221

A 5110 Street Maintenance:				
	Contractual Expenses	412,981	433,630	433,630
	Storm Water Management	16,000	16,000	16,000
	Litter Patrol-Staff	15,000	15,750	15,750
	Highway & Drainage Improvements	260,000	250,000	250,000
		703,981	715,380	715,380
A 5182 Street Lighting:				
	Contractual Expenses	35,000	35,000	35,000
A 7110				
	Lands Maintenance			
	Maintenance costs-Contract	45,000	47,000	47,000
	-Trees&Misc	8,000	10,000	10,000
	-Snow Plowing	12,000	17,000	17,000
	Capital Improvements			
	GPP Ponds Maintenance	10,000	10,000	10,000
	-Dam (Engineer)	7,000	8,000	8,000
	-Dam Repair	75,000	75,000	75,000
		157,000	167,000	167,000
A 7510				
	Historian	926	972	972
A 7520				
	Historic Preservation & Parks commission			
	Commissioners	9,482	9,956	9,956
	Contractual Expenses	2,000	2,000	2,000
		11,482	11,956	11,956
A 7550				
	Celebrations			
	Village Events-Jazz Festival	15,000	15,000	15,000
		15,000	15,000	15,000
A 7600				
	Community Center			
	Building Maintenance&Clng	45,000	20,000	20,000
	Cleaning		6,000	6,000
	Security	3,500	3,500	3,500
	Utilities	9,000	9,000	9,000
		57,500	38,500	38,500
A 8010 Zoning:				
	Personal Services	15,612	16,393	16,393
		15,612	16,393	16,393
A 8020 Planning:				
	Planner-Non Reimbursable VH	15,000	15,000	15,000
	Personal Services(Board)	15,612	16,393	16,393
	Planner-Special Projects	25,000	0	0
		55,612	31,393	31,393

A 8160 Refuse & Garbage				
	Contractual	740,044	755,355	755,355
		<u>740,044</u>	<u>755,355</u>	<u>755,355</u>
Employee Benefits:				
A 9030	Social Security	56,474	67,322	67,322
A 9040	Workers Compensation	8,335	10,500	10,500
A 9050	Unemployment Insurance	5,709	6,000	6,000
A 9055	Disability Insurance & Paid Family Leave	2,055	2,055	2,055
A 9070	Pension	87,153	111,059	111,059
A 9060	Medical Benefits	125,000	137,500	137,500
		<u>284,726</u>	<u>334,436</u>	<u>334,436</u>
A 9710	2020 BOND @ \$750k			
	PRINCIPAL	45,000	45,000	45,000
	INTEREST	10,293	9,487	9,487
		<u>55,293</u>	<u>54,487</u>	<u>54,487</u>
A 9720	2021 BOND @ \$745k			
	PRINCIPAL	50,000	50,000	50,000
	INTEREST	9,802	8,957	8,957
		<u>59,802</u>	<u>58,957</u>	<u>58,957</u>
TOTAL APPROPRIATIONS		<u>3,339,241</u>	<u>3,510,043</u>	<u>3,510,043</u>

REVENUES

A 1081	Payments in Lieu of Taxes	60,000	30,000	30,000
A 1090	Interest & Penalties on taxes	7,000	7,000	7,000
A 1120	Sales Tax	120,000	120,000	120,000
A 1170	Franchise&Utility Fees	200,000	175,000	175,000
A 1230	Clerk Permit Fees	4,000	4,000	4,000
A 1255	Vital Statistics(reimbursement)	1,000	1,000	1,000
A 1540	Fire Inspection	55,000	55,000	55,000
A 1560	Fee Income	150,000	200,000	200,000
	Major Projects	200,000	300,000	300,000
	insurance recoveries			
A 1589	Road Opening Fees	2,000	3,000	3,000
A 1789	Charging Station Fees	600	800	800
A 2110	Zoning Fees	3,000	3,000	3,000
A 2115	Planning Board Fees	2,000	3,000	3,000
	CDRC Fees	2,000	1,500	1,500
	HPPC Board Fees	500	300	300
A 2103/2651	Refuse & Recycling	15,000	17,000	17,000
A 2189	Other Income Dam Reserve	59,839	59,839	59,839
A 2401	Interest & Earnings	40,000	75,000	75,000
A 2410	Rental of Real Property	60,000	75,000	75,000
A 2610	Fines & forfeited bail	40,000	60,000	60,000
	Civil compromises	30,000	15,000	15,000
A 1080.1	Donations-Beautification Funds	4,000	4,000	4,000
		1,055,939	1,209,439	1,209,439
State Aid:				
A 3001	Per Capita Revenue Sharing	7,383	7,383	7,383
A 3003	CHIPS	54,966	58,864	58,864
	Pave NY Program	14,815	14,898	14,898
	EWR	7,310	7,310	7,310
	POP		9,932	9,932
A 3005	Mortgage Tax	236,000	235,000	235,000
A 3089	NYS grants& other cost sharing			
	O&R highway cost sharing	-		
	Veollia cost sharing	-		
	Stormwater mapping	-		
	PaveOurPotholes	9,877	0	0
	Capital Imprvmts-SAM Grant	-		
		330,351	333,387	333,387

TOTAL REVENUES OTHER THAN			
REAL ESTATE TAXES	1,386,290	1,542,826	1,542,826
Prorata Taxes-prior year adjustments	-	0	0
Real Estate Taxes	1,369,472	1,479,030	1,479,030
TOTAL REVENUES	2,755,762	3,021,856	3,021,856
BUDGET SUMMARY:			
Total Revenues & Real Estate Taxes	2,755,762	3,021,856	3,021,856
Appropriated Surplus	646,038	488,187	488,187
TOTAL REVENUES	3,401,800	3,510,043	3,510,043
TOTAL APPROPRIATIONS	3,339,241	3,510,043	3,510,043
Taxable Assessed Value	120,497,121	122,946,733	122,946,733
Tax Rate	11.36518	12.029842	12.029842