

VILLAGE OF BLASDELL

121 Miriam Avenue, Blasdell, New York 14219

(716) 822-1921

(716) 822-7127 – fax

www.villageofblasdell.gov

“Gateway to the Southtowns”

2026 – 2027 Budget

Village of Blasdell

Organizational Structure

MAYOR

Rob Hefner

TRUSTEES

Dennis Fox

Peter Murphy

Christopher Drzal

Patrick Castiglia

BUDGET DIRECTOR

Joelle M. Pietruszewski

GLOSSARY OF BUDGETING TERMS

ADOPTED BUDGET -	<i>Plan of financial operation, embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Adopted by the Village Board of Trustees.</i>
APPROPRIATION -	<i>Legal authorization given by the Village Board of Trustees to a department head for spending a specific amount of money for a specific purpose based on the adopted budget.</i>
ASSESSED VALUATION -	<i>Value set on real taxable property as a basis for levying taxes.</i>
BUDGET MESSAGE -	<i>Written explanation of the budget and the Village of Blasdell's financial priorities.</i>
BUDGET DIRECTOR -	<i>Village Administrator, who is responsible to assemble budget material and information and physically prepare the preliminary and adopted budget.</i>
CAPITAL PROJECTS FUND -	<i>Used to account for resources segregated for the acquisition or construction of major capital facilities.</i>
CONTINGENCY -	<i>An appropriation of funds to cover unforeseen events which occur during the budget year.</i>
DEBT SERVICE FUND -	<i>Used to account for the accumulation of resources for the payment of principal and interest on general long term debt.</i>
EXPENDITURES -	<i>Decreases in net financial resources. Includes current operating expenses which require current or future use of net current assets.</i>
FISCAL YEAR -	<i>Twelve month period beginning June 1 and ending May 31.</i>

- FUND -** *An accounting entity with a self-balancing set of accounts which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.*
- GENERAL FUND -** *The principal fund of the Village. Includes all operations not required to be recorded in other separate funds.*
- PERSONAL SERVICES -** *Salaries of permanent, hourly and seasonal employees.*
- PRELIMINARY BUDGET -** *Budget after the completion of any modifications to the tentative budget approved by the Village Board of Trustees.*
- REVENUE -** *Money received or anticipated by the Village of Blasdell from either tax or non tax sources.*
- TAX LEVY -** *The total amount of dollars assessed in taxes against property for the purpose of producing funds to meet financial obligations for the fiscal year.*
- TAX RATE -** *The amount of money levied in terms of dollars and cents per \$1,000 of assessed value of taxable property.*
- TENTATIVE BUDGET -** *Financial and operating statement prepared by the budget director, submitted to the Village Board for review.*
- TRANSFERS -** *Amounts distributed from one fund to finance activities in another fund. Shown as an expenditure in the originating fund and a revenue in the receiving fund.*

**TENTATIVE
VILLAGE BLASDELL
SUMMARY OF BUDGET BY FUNDS**

FISCAL YEAR JUNE 1, 2026 - MAY 31, 2027

	TOTAL	GENERAL
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APPROPRIATIONS	\$2,712,491.00	\$2,712,491.00
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LESS ESTIMATED REVENUES OTHER THAN TAX LEVY	\$995,220.00	
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APPROPRIATED FUND BALANCE	\$198,371.00	
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SUB TOTAL REVENUES	\$1,193,571.00	
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BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY	\$1,518,900.00	
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TAXABLE VALUE (FULL VALUE)	\$66,560,785.00	
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TAX RATE PER THOUSAND		\$22.82
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**FINAL ADOPTED BUDGET
SUMMARY OF BUDGET BY CATEGORY
FISCAL YEAR JUNE 01, 2026 - MAY 31, 2027**

3/12/2026

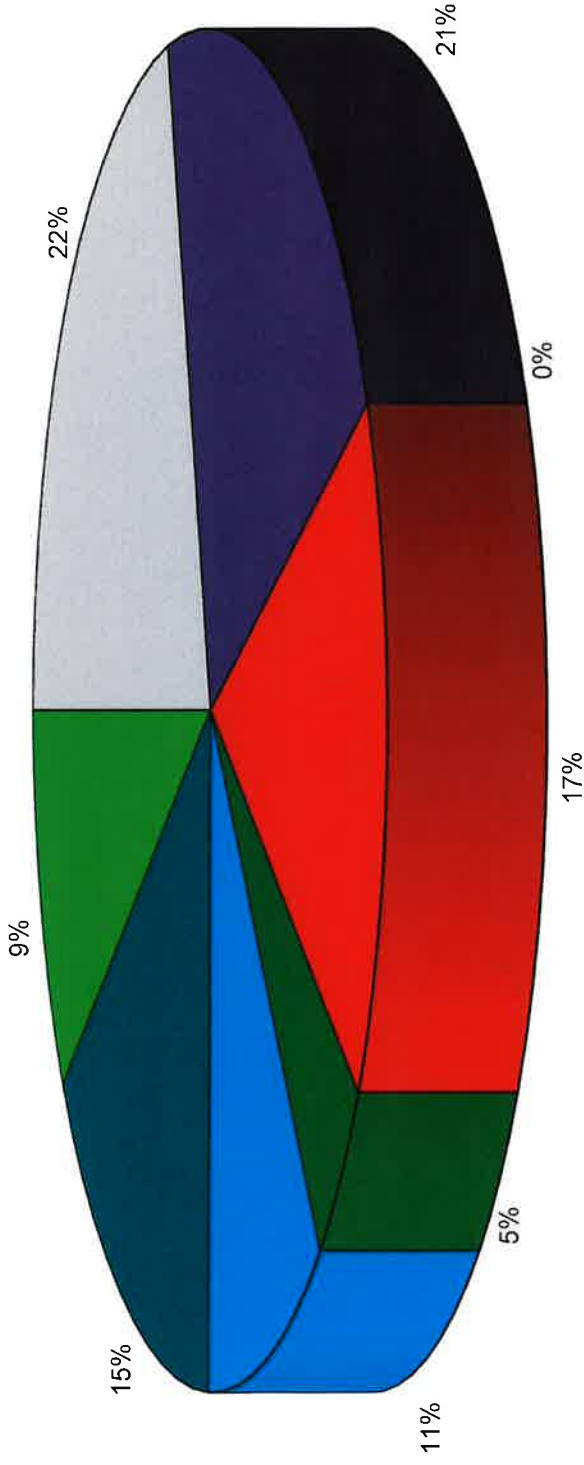
	TOTAL
GENERAL GOVERNMENT SUPPORT	\$581,950.00
PUBLIC SAFETY	\$573,450.00
HEALTH	\$0.00
TRANSPORTATION	\$459,030.00
CULTURE & RECREATION	\$137,300.00
HOME & COMMUNITY SERVICE	\$293,250.00
EMPLOYEES BENEFITS	\$416,625.00
DEBT SERVICE	\$251,748.00
INTERFUND TRANSFERS	\$0.00
TOTAL APPROPRIATIONS	\$2,713,353.00

LESS:	
OTHER TAX ITEMS	\$29,100.00
NON-PROPERTY TAX ITEMS	\$357,500.00
DEPARTMENTAL INCOME	\$38,700.00
INTERGOVERNMENTAL CHARGES	\$0.00
USE OF MONEY & PROPERTY	\$427,550.00
LICENSE & PERMITS	\$4,510.00
FINES & FORFEITURES	\$40,000.00
PROP. SALE & COMP. FOR LOSS	\$0.00
MISC. LOCAL SOURCES	\$14,000.00
STATE AID	\$83,860.00
INTERFUND TRANSFERS	\$0.00
TOTAL ESTIMATED REVENUES	\$995,220.00

**FINAL ADOPTED BUDGET
SUMMARY OF BUDGET BY CATEGORY
FISCAL YEAR JUNE 01, 2026 - MAY 31, 2027**

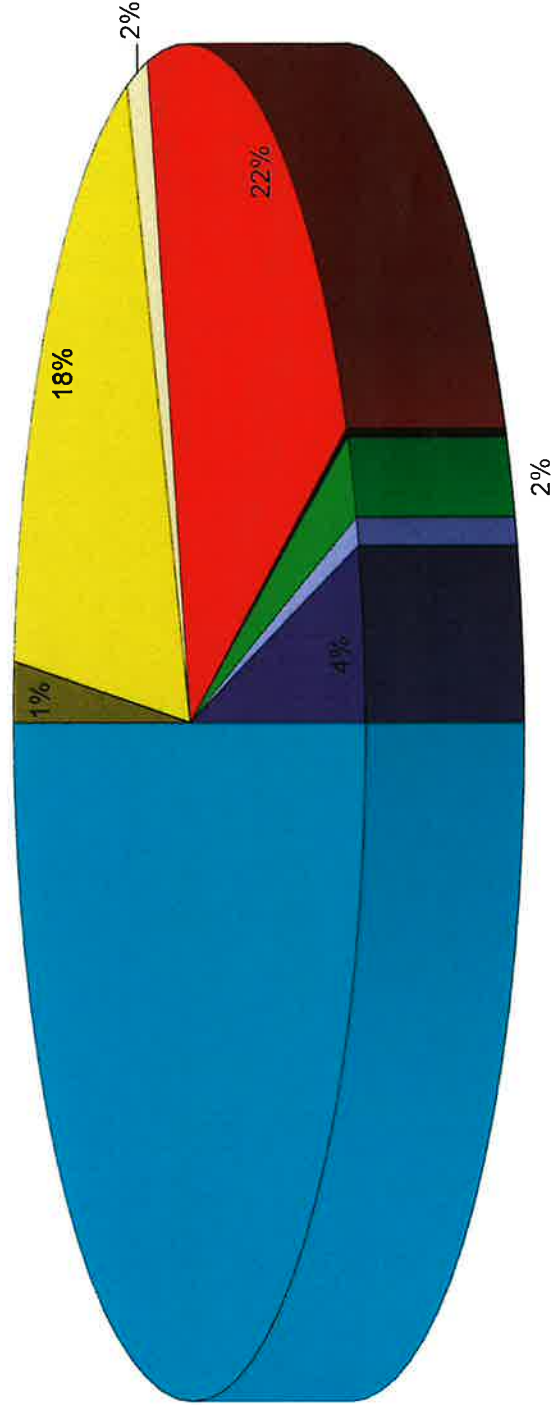
APPROPRIATED FUND BALANCE	
SUB TOTAL REVENUES:	\$198,371.00
DEFICIT FUND BALANCE	
BALANCE TO BE RAISED BY REAL PROPERTY TAXES	\$1,518,900.00
TAXABLE VALUE	\$66,560,785.00
RATE PER THOUSAND	\$22.82

APPROPRIATIONS 2026-2027 DETAIL CHART



- G - GENERAL GOVERNMENT SUPPORT
- G - HEALTH
- G - CULTURE & RECREATION
- G - EMPLOYEES BENEFITS
- G - INTERFUND TRANSFERS
- G - PUBLIC SAFETY
- G - TRANSPORTATION
- G - HOME & COMMUNITY SERVICE
- G - DEBT SERVICE
-
-

ESTIMATED REVENUES 2026-2027 Detail Chart



■ G - OTHER TAX ITEMS	■ G - NON-PROPERTY TAX ITEMS	■ G - DEPARTMENTAL INCOME
■ G - USE OF MONEY & PROPERTY	■ G - LICENSE & PERMITS	■ G - FINES & FORFEITURES
■ G - PROP. SALE & COMP. FOR LOSS	■ G - MISC. LOCAL SOURCES	■ G - STATE AID
■ G - INTERFUND TRANSFERS	■	■
■	■	■

**SCHEDULE 1A
APPROPRIATION-GENERAL FUND
FISCAL YEAR
JUNE 01, 2026 - MAY 31, 2027**

	BUDGETED 2024-2025	ACTUAL 2024-2025	BUDGETED 2025-2026	EXPENDED BY 1/14/2026	DEPT REQUEST	BOARD ACTION
GENERAL GOVERNMENT SUPPORT						
A-1010 BOARD OF TRUSTEES						
.100 Payroll	\$22,000.00	\$22,000.00	\$22,000.00	\$12,833.24	\$22,000.00	\$22,000.00
.400 Contractual	\$1,200.00	\$808.00	\$500.00	\$0.00	\$1,000.00	\$1,000.00
.410 Recodification	\$1,500.00	\$695.00	\$1,000.00	\$695.00	\$1,000.00	\$1,000.00
.420 Publications	\$250.00	\$444.00	\$250.00	\$284.91	\$250.00	\$250.00
.450 Schools & Travel	\$1,000.00	\$1,810.00	\$1,000.00	\$1,326.00	\$2,000.00	\$2,000.00
TOTAL	\$25,950.00	\$25,757.00	\$24,750.00	\$15,139.15	\$26,250.00	\$26,250.00
A-1110 VILLAGE JUSTICE						
.100 Payroll	\$46,000.00	\$44,687.00	\$46,000.00	\$31,665.01	\$46,000.00	\$46,000.00
.105 Longevity	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
.200 Equipment	\$0.00	\$1,305.00	\$500.00	\$0.00	\$500.00	\$500.00
.400 Contractual	\$5,500.00	\$3,997.00	\$4,500.00	\$1,050.88	\$4,500.00	\$4,500.00
.430 Court Stenographers	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.450 Schools & Travel	\$800.00	\$85.00	\$0.00	\$0.00	\$0.00	\$0.00
.486 Postage	\$2,000.00	\$1,458.00	\$2,000.00	\$1,050.88	\$2,000.00	\$2,000.00
TOTAL	\$56,800.00	\$51,532.00	\$53,300.00	\$34,066.77	\$53,300.00	\$53,300.00
A-1210 MAYOR						
.100 Payroll	\$8,800.00	\$8,800.00	\$8,800.00	\$5,133.31	\$8,800.00	\$8,800.00
.400 Contractual	\$350.00	\$70.00	\$350.00	\$0.00	\$350.00	\$350.00
.450 Schools & Travel	\$500.00	\$175.00	\$500.00	\$65.00	\$1,000.00	\$1,000.00
TOTAL	\$9,650.00	\$9,045.00	\$9,650.00	\$5,198.31	\$10,150.00	\$10,150.00

SCHEDULE 1A
APPROPRIATION-GENERAL FUND
FISCAL YEAR
JUNE 01, 2026 - MAY 31, 2027

3/12/2026

	BUDGETED 2024-2025	ACTUAL 2024-2025	BUDGETED 2025-2026	EXPENDED BY 1/14/2026	DEPT REQUEST	BOARD ACTION
A-1325 CLERK-TREASURER						
.100 Payroll/Clerk Treasurer	\$84,080.00	\$84,094.00	\$87,464.00	\$46,065.73	\$84,000.00	\$83,138.00
.101 Deputy Clerk	\$29,900.00	\$19,739.00	\$29,900.00	\$18,451.74	\$30,500.00	\$30,500.00
.102 Deputy Treasurer	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
.105 Longevity/Sick & Personal Buyout	\$8,700.00	\$7,260.00	\$65,000.00	\$67,077.83	\$0.00	\$0.00
.200 Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
.400 Contractual	\$1,500.00	\$7,259.00	\$1,500.00	\$3,871.43	\$3,000.00	\$3,000.00
.440 Serv. & Maint. Contracts	\$12,000.00	\$77.00	\$12,000.00	\$526.41	\$12,000.00	\$12,000.00
.450 Schools & Travel	\$3,000.00	\$2,744.00	\$2,000.00	\$5,455.08	\$2,500.00	\$2,500.00
.451 Printing & Advertising	\$1,500.00	\$1,185.00	\$1,500.00	\$1,105.61	\$1,500.00	\$1,500.00
.453 Bond & Note Expense	\$300.00	\$356.00	\$300.00	\$0.00	\$300.00	\$300.00
.454 Office Supplies	\$1,500.00	\$654.00	\$1,500.00	\$945.29	\$1,500.00	\$1,500.00
.456 Profess. Fees & Books	\$1,100.00	\$356.00	\$1,100.00	\$632.00	\$1,100.00	\$1,100.00
.457 Accountant	\$35,000.00	\$35,354.00	\$35,000.00	\$26,325.00	\$35,000.00	\$35,000.00
.458 Fiscal Agent Fees	\$1,000.00	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
.459 Grant Writer	\$9,000.00	\$8,938.00	\$9,000.00	\$5,500.00	\$18,000.00	\$18,000.00
TOTAL	\$188,580.00	\$170,016.00	\$247,264.00	\$175,956.12	\$212,400.00	\$211,538.00
A-1355 ASSESSMENT						
.460 Tax Roll Preparation	\$1,100.00	\$909.00	\$1,100.00	\$350.00	\$1,100.00	\$1,100.00
TOTAL	\$1,100.00	\$909.00	\$1,100.00	\$350.00	\$1,100.00	\$1,100.00

SCHEDULE 1A
APPROPRIATION-GENERAL FUND
FISCAL YEAR
JUNE 01, 2026 - MAY 31, 2027

3/12/2026

	BUDGETED 2024-2025	ACTUAL 2024-2025	BUDGETED 2025-2026	EXPENDED BY 1/14/2026	DEPT REQUEST	BOARD ACTION
.454 Supplies	\$1,750.00	\$1,125.00	\$1,750.00	\$228.06	\$1,750.00	\$1,750.00
.4701 National Fuel	\$7,000.00	\$11,980.00	\$7,000.00	\$2,202.04	\$7,000.00	\$7,000.00
.4710 Niagara Mohawk-VH/DPW/SIGNALS	\$22,500.00	\$13,907.00	\$20,500.00	\$17,507.15	\$20,500.00	\$20,500.00
.4712 Water	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
.475 Equipment Repair	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00
.480 Outside	\$2,500.00	\$112.80	\$2,500.00	\$154.00	\$2,500.00	\$2,500.00
TOTAL	\$60,650.00	\$61,827.80	\$60,650.00	\$35,602.84	\$69,650.00	\$69,650.00
A-1650 CENTRAL COMMUNICATIONS						
.4731 Telephone-Village Hall	\$7,000.00	\$2,620.00	\$7,000.00	\$532.00	\$9,000.00	\$9,000.00
.4740 Avaya Telephone lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.476 Public Phone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$7,000.00	\$2,620.00	\$7,000.00	\$532.00	\$9,000.00	\$9,000.00
A-1670 CENTRAL MAILING & PRINTING						
.440 Service Contracts	\$0.00	\$532.00	\$0.00	\$532.00	\$0.00	\$0.00
.451 Stationary & Supplies	\$750.00	\$575.00	\$750.00	\$0.00	\$750.00	\$750.00
.486 Postage	\$4,500.00	\$3,755.00	\$4,500.00	\$2,964.05	\$4,500.00	\$4,500.00
TOTAL	\$5,250.00	\$4,862.00	\$5,250.00	\$3,496.05	\$5,250.00	\$5,250.00
A-1680 CENTRAL DATA PROCESSING						
.200 Equipment	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
.454 Supplies	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00
.455 Programming	\$4,500.00	\$9,765.00	\$4,500.00	\$9,282.30	\$9,500.00	\$9,500.00
TOTAL	\$9,555.00	\$9,765.00	\$9,555.00	\$9,282.30	\$14,500.00	\$14,500.00
A- SPECIAL ITEMS						

**SCHEDULE 1A
 APPROPRIATION-GENERAL FUND
 FISCAL YEAR
 JUNE 01, 2026 - MAY 31, 2027**

	BUDGETED 2024-2025	ACTUAL 2024-2025	BUDGETED 2025-2026	EXPENDED BY 1/14/2026	DEPT REQUEST	BOARD ACTION
1910.400 Unallocated Insurance	\$75,000.00	\$68,386.00	\$80,000.00	\$67,229.50	\$80,000.00	\$80,000.00
1920.400 Municipal Dues	\$4,500.00	\$7,554.00	\$4,500.00	\$4,098.05	\$4,500.00	\$4,500.00
1930.400 Judgements & Claims	\$2,500.00	\$0.00	\$2,500	\$0.00	\$2,500.00	\$2,500.00
1950.400 Taxes & Assessments	\$4,000.00	\$3,646.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
1989.400 Industrial Appraisal	\$1,000	\$0.00	\$1,000	\$0.00	\$1,000.00	\$1,000.00
1990.400 Contingent Account	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00
TOTAL	\$127,000.00	\$79,586.00	\$132,000.00	\$71,327.55	\$132,000.00	\$132,000.00
TOTAL GEN. GOVT. SUPPORT	\$537,885.00	\$492,744.80	\$598,869.00	\$373,342.78	\$581,950.00	\$581,088.00
PUBLIC SAFETY						
A-3120 PT POLICE/GUARDS/BINGO						
.100 Payroll Police	\$333,000.00	\$402,844.00	\$360,000.00	\$214,131.75	\$380,000.00	\$380,000.00
.101 Payroll Crossing Guards	\$15,000.00	\$13,937.00	\$15,000.00	\$9,737.33	\$19,500.00	\$19,500.00
.110 Payroll Bingo Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.200 Equipment	\$6,000.00	\$817.00	\$9,000.00	\$0.00	\$17,500.00	\$17,500.00
.201 Prowl Car	\$5,000.00	\$65,131.00	\$5,000.00	\$4,748.03	\$61,000.00	\$61,000.00
.203 Uniforms	\$10,000.00	\$18,950.00	\$12,500.00	\$5,475.95	\$14,000.00	\$14,000.00
.400 Contractual	\$20,000.00	\$21,096.00	\$19,000.00	\$8,403.46	\$19,000.00	\$19,000.00
.445 Gas & Oil	\$15,000.00	\$12,751.00	\$15,000.00	\$16,238.72	\$20,000.00	\$20,000.00
.450 Schools & Travel	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.496 Car & Radio Repairs	\$5,000.00	\$3,118.00	\$5,000.00	\$19,008.40	\$5,000.00	\$5,000.00
.497 Bingo Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.115 Overtime	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
TOTAL	\$412,000.00	\$538,644.00	\$443,500.00	\$277,743.64	\$536,000.00	\$536,000.00

**SCHEDULE 1A
 APPROPRIATION-GENERAL FUND
 FISCAL YEAR
 JUNE 01, 2026 - MAY 31, 2027**

	BUDGETED 2024-2025	ACTUAL 2024-2025	BUDGETED 2025-2026	EXPENDED BY 1/14/2026	DEPT REQUEST	BOARD ACTION
A-3410 FIRE						
.200 Equipment	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.441 Maintenance Contracts	\$10,000.00	\$0.00	\$4,000.00	\$850.75	\$4,000.00	\$4,000.00
.445 Gas & Oil	\$4,500.00	\$3,181.00	\$2,000.00	\$1,200.00	\$2,000.00	\$2,000.00
.450 Schools & Travel	\$1,500.00	\$1,870.00	\$0.00	\$0.00	\$0.00	\$0.00
.455 Other	\$32,500.00	\$200.00	\$30,000.00	\$32,706.17	\$30,000.00	\$30,000.00
.459 Grant Writer	\$9,000	\$30,826.00	\$9,000	\$5,500.00	\$0.00	\$0.00
.492 Ambulance	\$0.00	\$7,562.00	\$0.00	\$0.00	\$0.00	\$0.00
.493 Minor Repairs	\$4,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.495 Air Bank	\$850.00	\$0.00	\$850.00	\$0.00	\$850.00	\$850.00
.498 Oxygen	\$635.00	\$1,450.00	\$600.00	\$0.00	\$600.00	\$600.00
.499 Major Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$73,685.00	\$45,089.00	\$46,450.00	\$40,256.92	\$37,450.00	\$37,450.00
A-3710 FIRE ALARM SYSTEM						
.200 Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.441 Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A-3989 CIVIL DEFENSE						
.400 Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PUBLIC SAFETY	\$485,685.00	\$583,733.00	\$489,950.00	\$318,000.56	\$573,450.00	\$573,450.00

**SCHEDULE 1A
 APPROPRIATION-GENERAL FUND
 FISCAL YEAR
 JUNE 01, 2026 - MAY 31, 2027**

	BUDGETED 2024-2025	ACTUAL 2024-2025	BUDGETED 2025-2026	EXPENDED BY 1/14/2026	DEPT REQUEST	BOARD ACTION
HEALTH						
A-4064 RODENT CONTROL						
.400 Contractual	\$0.00	\$238.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$0.00	\$238.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL HEALTH	\$0.00	\$238.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION						
A-5010 STREETS ADMINISTRATION						
.100 Payroll/Crew Chief	\$78,200.00	\$78,000.00	\$80,525.00	\$47,658.72	\$82,955.00	\$82,955.00
.450 Schools & Travel	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
.455 Other	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00
TOTAL	\$78,950.00	\$78,000.00	\$81,275.00	\$47,658.72	\$83,705.00	\$83,705.00
A-5110 MAINTENANCE OF ROADS						
.100 Payroll	\$68,000.00	\$71,313.00	\$70,000.00	\$45,436.80	\$78,710.00	\$78,710.00
.200 Equipment	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00
.400 Contractual	\$20,000.00	\$26,870.00	\$20,000.00	\$3,038.90	\$20,000.00	\$20,000.00
.445 Gas & Oil	\$15,000.00	\$9,573.00	\$15,000.00	\$6,901.47	\$15,000.00	\$15,000.00
.493 Repairs	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
.495 Oxygen	\$200.00	\$190.00	\$200.00	\$162.16	\$200.00	\$200.00
TOTAL	\$115,200.00	\$107,946.00	\$117,200.00	\$55,539.33	\$125,910.00	\$125,910.00
A-5112 PERMANENT IMPR. (CHIPS)						
.210 Improvements	\$14,000.00	\$36,374.00	\$14,000.00	\$247,984.00	\$14,000.00	\$14,000.00
TOTAL	\$14,000.00	\$36,674.00	\$14,000.00	\$247,984.00	\$14,000.00	\$14,000.00

**SCHEDULE 1A
 APPROPRIATION-GENERAL FUND
 FISCAL YEAR
 JUNE 01, 2026 - MAY 31, 2027**

	BUDGETED 2024-2025	ACTUAL 2024-2025	BUDGETED 2025-2026	EXPENDED BY 1/14/2026	DEPT REQUEST	BOARD ACTION
A-5132 GARAGE						
.100 Payroll	\$35,000.00	\$36,673.00	\$37,000.00	\$37,000.00	\$38,300.00	\$38,300.00
.105 Longevity/Sick Time Buyout	\$7,000.00	\$5,926.00	\$7,000.00	\$5,346.22	\$7,000.00	\$7,000.00
.115 Overtime	\$23,000.00	\$34,703.00	\$28,000.00	\$13,609.28	\$28,000.00	\$28,000.00
.116 CDL Allowance	\$2,240.00	\$2,240.00	\$2,240.00	\$2,240.00	\$2,240.00	\$2,240.00
.200 Equipment	\$0.00	\$110,775.90	\$0.00	\$0.00	\$0.00	\$0.00
.400 Contractual	\$20,000.00	\$44,976.00	\$25,000.00	\$11,263.96	\$25,000.00	\$25,000.00
.402 Physicals	\$500.00	\$534.00	\$500.00	\$132.60	\$500.00	\$500.00
.405 Clothing Allowance	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
.406 Laundry Services	\$775.00	\$500.00	\$775.00	\$0.00	\$775.00	\$775.00
.4702 National Fuel	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00
TOTAL	\$95,015.00	\$238,327.90	\$107,015.00	\$71,592.06	\$108,315.00	\$108,315.00
A-5142 SNOW REMOVAL						
.100 Payroll	\$35,000.00	\$37,856.00	\$37,500.00	\$9,696.00	\$37,500.00	\$37,500.00
.200 Equipment	\$3,000.00	\$2,857.00	\$3,000.00	\$99.00	\$3,000.00	\$3,000.00
.493 Repairs	\$3,000.00	\$0.00	\$3,000.00	\$393.96	\$7,000.00	\$7,000.00
.499 Salt & Calcium Chloride	\$15,000.00	\$12,679.00	\$20,000.00	\$6,804.20	\$18,000.00	\$18,000.00
TOTAL	\$56,000.00	\$53,392.00	\$63,500.00	\$16,993.16	\$65,500.00	\$65,500.00
A-5182 STREET LIGHTING						
.4714 Niagara Mohawk-Street	\$42,000.00	\$39,250.00	\$42,000.00	\$17,940.56	\$42,000.00	\$42,000.00
TOTAL	\$42,000.00	\$39,250.00	\$42,000.00	\$17,940.56	\$42,000.00	\$42,000.00
A-5410 SIDEWALKS						
.100 Payroll	\$15,000.00	\$15,883.00	\$17,000.00	\$0.00	\$17,600.00	\$17,600.00
.400 Contractual	\$1,000.00	\$1,813.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
.454 Supplies & Materials	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

SCHEDULE 1A
APPROPRIATION-GENERAL FUND
FISCAL YEAR
JUNE 01, 2026 - MAY 31, 2027

	BUDGETED 2024-2025	ACTUAL 2024-2025	BUDGETED 2025-2026	EXPENDED BY 1/14/2026	DEPT REQUEST	BOARD ACTION
A-8140 STORM SEWERS						
.100 Payroll	\$10,000.00	\$9,411.00	\$11,500.00	\$0.00	\$12,000.00	\$12,000.00
.205 Repair Receivers	\$3,000.00	\$556.00	\$3,000.00	\$9,700.00	\$4,000.00	\$4,000.00
.206 Repair Storm Sewers	\$3,000.00	\$0.00	\$3,000.00	\$1,057.00	\$4,000.00	\$4,000.00
TOTAL	\$16,000.00	\$9,967.00	\$17,500.00	\$10,757.00	\$20,000.00	\$20,000.00
A-8160 REFUSE & GARBAGE						
.100 Payroll-W/Payroll Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.401 Disposal/American Ref-Fuel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.442 Service Contract	\$204,000.00	\$192,754.00	\$206,000.00	\$99,418.08	\$216,000.00	\$216,000.00
.444 Dumping Fees (Tire Collection)	\$150.00	\$0.00	\$150.00	\$0.00	\$250.00	\$250.00
TOTAL	\$204,150.00	\$192,754.00	\$206,150.00	\$99,418.08	\$216,250.00	\$216,250.00
A-8170 STREET CLEANING						
.100 Payroll	\$23,000.00	\$18,823.00	\$25,000.00	\$19,392.00	\$26,000.00	\$26,000.00
.200 Equipment	\$1,000.00	\$359.00	\$1,000.00	\$0.00	\$2,000.00	\$2,000.00
.454 Maintenance Supplies	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
.496 Repairs-Equipment	\$500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
TOTAL	\$26,000.00	\$19,182.00	\$29,000.00	\$19,392.00	\$31,000.00	\$31,000.00
A-8350 WATER SUPPLY						
.465 Hydrant Charges	\$21,000.00	\$19,181.00	\$21,000.00	\$19,929.96	\$21,000.00	\$21,000.00
TOTAL	\$21,000.00	\$19,181.00	\$21,000.00	\$19,929.96	\$21,000.00	\$21,000.00
A-8560 SHADE TREES/LEAVES						
.200 Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.400 Contractual	\$3,000.00	\$0.00	\$3,000.00	\$2,501.25	\$2,000.00	\$2,000.00
.446 Tree Removal	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
.496 Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$3,000.00	\$0.00	\$3,000.00	\$2,501.25	\$5,000.00	\$5,000.00

SCHEDULE 1A
APPROPRIATION-GENERAL FUND
FISCAL YEAR
JUNE 01, 2026 - MAY 31, 2027

3/12/2026

	BUDGETED 2024-2025	ACTUAL 2024-2025	BUDGETED 2025-2026	EXPENDED BY 1/14/2026	DEPT REQUEST	BOARD ACTION
TOTAL HOME & COMM. SERVICES	\$270,150.00	\$241,084.00	\$276,650.00	\$151,998.29	\$293,250.00	\$293,250.00
A- EMPLOYEE BENEFITS						
9010.800 State Retirement ERS	\$69,000.00	\$82,171.00	\$75,000.00	\$80,669.00	\$88,800.00	\$88,800.00
9015.800 State Retirement PFRS	\$52,000.00	\$44,196.00	\$52,000.00	\$52,006.00	\$57,225.00	\$57,225.00
9025.800 LOSAP	\$3,000.00	\$4,424.00	\$2,250.00	\$1,950.00	\$2,800.00	\$2,800.00
9030.800 Social Security	\$63,000.00	\$64,304.00	\$63,000.00	\$42,397.93	\$64,500.00	\$64,500.00
9040.800 Worker's Compensation	\$36,000.00	\$32,855.00	\$36,000.00	\$21,224.50	\$37,000.00	\$37,000.00
9044.800 Group Life Insurance	\$1,200.00	\$730.00	\$1,200.00	\$415.55	\$1,200.00	\$1,200.00
9047.800 Accident Ins. (O'Bannon)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9050.800 Unemployment Ins.	\$5,000.00	\$0.00	\$3,000.00	\$0.00	\$5,000.00	\$5,000.00
9060.800 Health Insurance	\$130,000.00	\$121,787.00	\$135,000.00	\$87,102.75	\$140,000.00	\$140,000.00
9089.801 Medicare	\$15,000.00	\$15,039.00	\$15,000.00	\$9,915.93	\$15,000.00	\$15,000.00
9089.802 CSEA Vision	\$2,600.00	\$2,447.00	\$2,600.00	\$1,557.52	\$2,600.00	\$2,600.00
9089.803 CSEA Dental	\$2,500.00	\$1,486.00	\$2,500.00	\$282.90	\$2,500.00	\$2,500.00
TOTAL	\$379,300.00	\$369,439.00	\$387,550.00	\$297,522.08	\$416,625.00	\$416,625.00
TOTAL EMPLOYEE BENEFITS	\$379,300.00	\$369,439.00	\$387,550.00	\$297,522.08	\$416,625.00	\$416,625.00

**SCHEDULE 1A
 APPROPRIATION-GENERAL FUND
 FISCAL YEAR
 JUNE 01, 2026 - MAY 31, 2027**

	BUDGETED 2024-2025	ACTUAL 2024-2025	BUDGETED 2025-2026	EXPENDED BY 1/14/2026	DEPT REQUEST	BOARD ACTION
A- DEBT SERVICE						
9710.600 Bond Principal	\$300,000.00	\$300,000.00	\$305,000.00	\$305,000.00	\$80,000.00	\$80,000.00
9710.700 Bond Interest	\$19,725.00	\$19,700.00	\$10,626.00	\$7,600.41	\$4,851.00	\$4,851.00
9785.600 Lease Principal	\$0.00	\$0.00	\$40,000.00	\$0.00	\$160,402.00	\$160,402.00
9785.700 Lease Interest	\$0.00	\$0.00	\$15,000.00	\$0.00	\$6,495.00	\$6,495.00
TOTAL	\$319,725.00	\$319,700.00	\$370,626.00	\$312,600.41	\$251,748.00	\$251,748.00
TOTAL DEBT SERVICE	\$319,725.00	\$319,700.00	\$370,626.00	\$312,600.41	\$251,748.00	\$251,748.00
TOTAL APPROPRIATIONS	\$2,543,510.00	\$2,692,951.70	\$2,703,235.00	\$2,004,653.97	\$2,713,353.00	\$2,712,491.00
GRAND TOTAL-GEN. FUND APPROP.	\$2,543,510.00	\$2,692,951.70	\$2,703,235.00	\$2,004,653.97	\$2,713,353.00	\$2,712,491.00

SCHEDULE 2A
ESTIMATED REVENUES OTHER THAN REAL PROPERTY
TAXES TO BE LEVIED - GENERAL FUND

	ACTUAL 2023-2024	ACTUAL 2024-2025	BUDGETED 2025-2026	RECEIVED 1/12/2026	ESTIMATED 2026-2027
REAL PROPERTY TAXES					
A-1001 Real Property Taxes	\$1,485,030.00	\$1,515,377.00	\$1,541,813.00	\$1,350,000.00	\$1,518,900.00
TOTAL	\$1,485,030.00	\$1,515,377.00	\$1,541,813.00	\$1,350,000.00	\$1,518,900.00
REAL PROPERTY TAX ITEMS					
A-1090 Interest & Penalties	\$23,755.00	\$26,461.00	\$21,000.00	\$10,239.27	\$22,500.00
A-1081 Pilot Payments	\$8,134.00	\$27,119.81	\$6,600.00	\$8,838.36	\$6,600.00
TOTAL	\$31,889.00	\$53,580.81	\$27,600.00	\$19,077.63	\$29,100.00
NON-PROPERTY TAX ITEMS					
A-1116 Tax on Adult Use Cannabis	\$1,820.21	\$26,527.00	\$12,500.00	\$6,612.83	\$12,500.00
A-1120 Non-Property Tax Dist.	\$319,326.54	\$329,684.00	\$275,000.00	\$162,517.95	\$280,000.00
1130 Utilities Gross Recpt. Tax	\$37,035.78	\$33,459.00	\$30,000.00	\$29,424.47	\$30,000.00
1170 Franchises	\$34,770.60	\$32,342.00	\$35,000.00	\$15,385.75	\$35,000.00
TOTAL	\$392,953.13	\$422,012.00	\$352,500.00	\$213,941.00	\$357,500.00
DEPARTMENT INCOME					
A-1230 Treasurers Fees	\$732.50	\$1,024.00	\$1,000.00	\$712.25	\$1,000.00
1255 Clerk Fees	\$0.00	0	\$200.00	\$0.00	\$200.00
1710 Public Works Charges	\$24,875.00	\$28,585.00	\$28,500.00	\$29,480.00	\$29,000.00
2001 Park & Recreation Charges	\$11,696.00	\$7,438.00	\$8,500.00	\$6,596.00	\$8,500.00
TOTAL	\$37,303.50	\$37,047.00	\$38,200.00	\$36,788.25	\$38,700.00
USE OF MONEY & PROPERTY					
A-2401 Interest Earnings	\$104,357.00	\$108,355.60	\$55,000.00	\$46,580.33	\$55,000.00
2402 Interest and Earnings Infrastruct.	\$2,407.00	\$2,850.84	\$1,900.00	\$1,246.80	\$2,100.00
2403 Interest and Earnings Playground	\$449.00	\$531.42	\$450.00	\$232.42	\$450.00
2410 Rental of Real Property	\$151,230.00	\$152,257.59	\$140,000.00	\$76,395.56	\$150,000.00
2392 Debt Service Other Govts	\$215,198.00	\$218,428.00	\$220,000.00	\$67,182.57	\$220,000.00
TOTAL	\$473,641.00	\$482,423.45	\$417,350.00	\$191,637.68	\$427,550.00

SCHEDULE 2A
ESTIMATED REVENUES OTHER THAN REAL PROPERTY
TAXES TO BE LEVIED - GENERAL FUND

	ACTUAL 2023-2024	ACTUAL 2024-2025	BUDGTD 2025-2026	RECEIVED 1/12/2026	ESTIMATED 2026-2027
LICENSE & PERMITS					
A-2501 Bus. & Occup. License	\$9,275.00	\$2,785.00	\$3,500.00	\$2,600.00	\$3,500.00
2540 Bingo Licenses & Fees	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
2590 Permits-Others	\$1,200.00	\$600.00	\$1,000.00	\$700.00	\$1,000.00
TOTAL	\$10,485.00	\$3,395.00	\$4,510.00	\$3,310.00	\$4,510.00
FINES & FORFEITURES					
A-2610 Fines & Forfeited Bail	\$24,405.00	\$32,060.00	\$40,000.00	\$13,043.00	\$40,000.00
2615 Stop-DWI Fines	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2616 Court Steno. Refunds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$24,405.00	\$32,060.00	\$40,000.00	\$13,043.00	\$40,000.00
PROP. SALE & COMP. FOR LOSS					
A-2650 Sales-Scrap & Excess Mat.	\$4,900.00	\$2,500.00	\$0.00	\$5,000.00	\$0.00
2660 Sales of Real Property	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00
2665 Sales-Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2680 Insurance Recoveries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2690 Other Comp. for Loss	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$6,300.00	\$2,500.00	\$0.00	\$5,000.00	\$0.00
MISCELLANEOUS LOCAL SOURCES					
A-2701 Refund-Prior Yr. Expend	\$1,355.70	\$2,627.00	\$0.00	\$317.03	\$0.00
2705 Gifts & Donations	\$3,425.00	\$2,260.00	\$0.00	\$1,099.00	\$0.00
2709 Employee Health Contribution	\$9,045.98	\$12,858.00	\$13,000.00	\$8,719.40	\$14,000.00
2770 Unclassified Revenues	\$80,000.00	\$0.00	\$0.00	\$0.30	\$0.00
TOTAL	\$93,826.68	\$17,745.00	\$13,000.00	\$10,135.73	\$14,000.00

SCHEDULE 2A

3/12/2026

ESTIMATED REVENUES OTHER THAN REAL PROPERTY
TAXES TO BE LEVIED - GENERAL FUND

	ACTUAL 2023-2024	ACTUAL 2024-2025	BUDGETED 2025-2026	RECEIVED 1/12/2026	ESTIMATED 2026-2027
STATE AID					
A-3001 State Revenue Sharing	\$29,860.00	\$29,860.00	\$29,860.00	\$29,860.00	\$29,860.00
3005 Mortgage Tax	\$25,534.00	\$22,728.00	\$20,000.00	\$7,696.15	\$20,000.00
3040 Star Administrative Aid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3089 Misc. State Aid	\$29,865.00	\$10,521.00	\$0.00	\$5,749.00	\$0.00
3501 Consolidated Hwy. Aid	\$0.00	\$0.00	\$34,000.00	\$0.00	\$34,000.00
3589 Other Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3820 State Youth Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$85,259.00	\$63,109.00	\$83,860.00	\$43,305.15	\$83,860.00
INTERFUND TRANSFERS					
A-4089 Federal Aid	\$358,713.00	\$2,546.43	\$0.00	\$0.00	\$0.00
A-4389 Cops Fast Grant	\$0.00	\$1,559.31	\$0.00	\$0.00	\$0.00
A-4989 CDBG Funds	\$125,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00
A-5031 Interfund Trans.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A-5031 Interfund Trans. (Vlg. Equip.)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$483,713.00	\$79,105.74	\$0.00	\$0.00	\$0.00
GRAND TOTAL-GENERAL FUND:	\$1,639,775.31	\$1,192,978.00	\$977,020.00	\$536,238.44	\$995,220.00
REAL PROPERTY TAXES					\$ 1,518,900.00
OTHER					\$ 995,220.00
FUND BALANCE					\$ 198,371.00
TOTAL REVENUES:					\$ 2,712,491.00

**EXEMPT PROPERTIES ON 2026-2027
TAX ROLL
VILLAGE OF BLASDELL**

3/12/2026

TYPE OF EXEMPTION	EXEMPT AMOUNT	# EXEMPT
Aged	\$0.00	0
Aged Town	\$36,310.00	2
Veterans	\$857,490.00	97
Clergy	\$1,500.00	1
Village of Blasdel	\$2,093,200.00	16
County Of Erie	\$562,300.00	14
Veterans Organization	\$320,800.00	2
Schools	\$2,203,100.00	1
Religious	\$1,787,100.00	7
Parsonage	\$84,100.00	1
Industrial Development.	\$1,293,700.00	3
Nonprofit	\$1,277,100.00	2
Disabled	\$39,910.00	2
Charitable	\$20,000.00	1
Mass Telec	\$2,065.00	1
TOTAL	\$10,578,675.00	150

**EXEMPT PROPERTIES ON 2026-2027
TAX ROLL
VILLAGE OF BLASDELL**

3/12/2026

TOTAL ASSESSED VALUATION

General / Residential Roll 1	\$62,813,135.00
Special Franchises	\$1,486,478.00
Utilities & Non-Ceiling Railroads	\$1,405,636.00
Ceiling Railroads	\$1,792,811.00
Totally Exempt	\$9,641,400.00
TOTAL	\$77,139,460.00

PARTIAL EXEMPTIONS

Mass Communications	\$ 2,065.00
Aged	\$36,310.00
Veterans	\$857,490.00
Clergy	\$1,500.00
Disabled	\$39,910.00
TOTAL	\$ 937,275.00

TOTALLY EXEMPT PROPERTY

Municipalities, Schools, Etc.	\$7,770,200.00
Churches and Religions	\$1,871,200.00
TOTAL	\$9,641,400.00

GRAND TOTAL EXEMPTIONS

\$10,578,675.00

TAXABLE VALUATION

\$66,560,785.00

**EXEMPT PROPERTIES ON 2026-2027
TAX ROLL
VILLAGE OF BLASDELL**

3/12/2026

General / Residential	\$61,731,882.00
Utilities & Non-Ceiling Railroads	\$1,571,380.00
Ceiling Railroad	\$1,609,467.00
Special Franchises	\$1,910,714.00
TOTAL	\$66,823,443.00

Assessed Valuations

94/95	\$ 78,588,603.00
95/96	\$ 78,185,423.00
96/97	\$ 73,789,619.00
97/98	\$ 74,123,199.00
98/99	\$ 74,280,424.00
99/00	\$ 74,359,771.00
00/01	\$ 71,005,916.00
01/02	\$70,504,240.00
02/03	\$70,358,094.00
2003/2004	\$ 70,166,325.00
2004/2005	\$ 70,552,348.00
2005/2006	\$ 70,552,959.00
2006/2007	\$ 69,948,526.00
2007/2008	\$ 69,802,052.00
2008/2009	\$67,942,668
2009/2010	\$ 67,888,173.00
2010/2011	\$67,745,242.00
2011/2012	\$ 68,025,595.00
2012/2013	\$ 67,457,180.00
2013/2014	\$67,449,713
2014/2015	\$ 67,576,779.00
2015/2016	\$ 67,460,025.00
2016/2017	\$ 66,971,819.00
2017/2018	\$ 67,123,949.00
2018/2019	\$66,823,443
2019/2020	\$ 67,220,722.00
2020/2021	\$67,294,514.00
2021/2022	\$ 66,789,233.00
2022/2023	\$ 67,068,339.00
2023/2024	\$ 67,567,917.00
2024/2025	\$ 67,570,591.00
2025/2026	\$ 68,252,443.00
2026/2027	\$ 66,560,785.00

SCHEDULE OF SALARIES AND WAGES

<u>Unit and Title</u>	<u>Number of Persons</u>	<u>Rate of Compensation</u>	<u>Total Appropriation</u>	<u>General Fund</u>
A1010.1 BOARD OF TRUSTEES				
Trustee	4	\$5,500.00	\$22,000.00	\$22,000.00
TOTAL				\$22,000.00
A1110.1 VILLAGE JUSTICE				
Village Justice	1		\$18,000.00	\$18,000.00
Court Clerk	1	\$21.25/hour	\$25,000.00	\$25,000.00
Court Officer	1	\$32.00	\$3,000.00	\$3,000.00
TOTAL				\$46,000.00
A1210.1 MAYOR				
TOTAL	1		\$8,800.00	\$8,800.00
A1325.1 CLERK-TREASURER				
Clerk Treasurer	1		\$83,137.60	\$83,137.60
Deputy Clerk (RPT)	1	\$21.25/hour	\$30,500.00	\$30,500.00
Deputy Treasurer	1 P/T		\$20,000.00	\$20,000.00
TOTAL				\$133,637.60
A-1420.1 LAW				
Village Attorney	1		\$20,000.00	\$20,000.00
Prosecuting Attorney	1		\$ 9,750.00	\$9,750.00
TOTAL				\$29,750.00

<u>Unit and Title</u>	<u>Number of Persons</u>	<u>Rate of Compensation</u>	<u>Total Appropriation</u>	<u>General Fund</u>
A-1620.1 MAINTENANCE Cleaner TOTAL	1	\$22.50		\$ \$
A-3120.1 PUBLIC SAFETY P/T Police OIC P/T Police	1 21	\$31.00/hour -- \$33.00/hour		\$24,500.00 \$355,500.00
Crossing Guards TOTAL	1	\$22.50/hr		\$19,500.00 \$399,500.00
DPW Laborers Summer Help TOTAL	4 FT	\$31.21/\$39.88 \$19/hour		\$301,565.00 \$ 20,000.00 \$321,565.00
A-7310.1 YOUTH PROGRAM Recreation Attendants TOTAL	15	\$16.00/hr		\$59,000.00 \$59,000.00