

**INC.VILLAGE OF RUSSELL GARDENS
ADOPTED BUDGET
2016/2017**

		Budget	Actual	Budget	Proposed	Adopted
		2014/2015	2014/2015	2015/2016	Budget	Budget
					2016/2017	2016/2017
GENERAL GOV'T SUPPORT						
A1010	Legislative Board	3,500	2,805	3,500	3,500	3,500
JUDICIAL						
A1110	Village Justice	1,000	400	800	800	800
	Act.Vlg.Justice	200	200	200	200	200
	Prosec. Attny	1,200	600	1,000	1,000	1,000
	Clerk/Justice	450	525	750	750	750
	Traffic Vio.Svc.		38		38	38
A1320	AUDITOR	7,000	7,000	7,000	7,000	7,000
STAFF						
A1325	Clerk-Treasurer	80,000	79,932	83,000	86,000	86,000
	Meetings	825	975	825	825	825
	Equipment	5,000	3,758	5,000	3,000	3,000
	Supplies	13,000	12,731	13,000	13,000	13,000
	Actuarial Service				2,000	2,000
A1355	Assessment	20,000	9,790	10,000	10,000	10,000
A1410	Deputy Clerk	65,000	64,959	67,500	69,750	69,750
	Meetings	225	225	225	225	225
LAW						
A1420	Lgl.Counsel/Other	25,000	32,306	15,000	10,000	10,000
	Legal Notice	500	357	500	500	500
A1450	ELECTIONS	700	700	700	700	700
BLDG. MAINT.						
A1620	Equipment					
A1620	Supplies	30,000	27,826	30,000	20,000	20,000
A1620	Utilities	20,000	19,131	20,000	20,000	20,000
A1670	Central Print	12,000	8,693	12,000	10,000	10,000
A1910	Unalloc.Ins.	73,000	73,201	80,000	65,000	65,000
A1920	Mun.Assoc.Dues	4,500	4,511	4,500	4,500	4,500
A1930	Refund Real Prop. Tax	5,000		10,000	2,500	2,500
A1950	Tax/Vlg.Prop	30,000	9,740	20,000	40,000	40,000
A1980	MTA Payroll Tax	1,000	596	1,000	1,000	1,000
A1989	Miscellaneous					
A1990	Contingencies					
TOTAL GOV'T SUPPORT		399,100	360,999	386,500	372,288	372,288

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A3310	Street Signs	4,000	12,564	5,000	25,000	25,000
A3620	Bldg.Insp.	25,000	25,859	25,000	25,000	25,000
A3989	Code Enforcer	15,000	9,228	15,000	15,000	15,000
<u>TOTAL PUBLIC SAFETY</u>		44,000	47,651	45,000	65,000	65,000
<u>HEALTH</u>						
A4010	Visiting Nurse					
	Reg.Vital Statistics	10		10	10	10
<u>TOTAL HEALTH</u>		10		10	10	10
<u>TRANSP. STR. ADMIN</u>						
A5110	Labor	252,000	253,902	263,500	270,750	270,750
	Labor/OT	10,000	3,295	15,000	10,000	10,000
	Equipment	30,000	3,689	50,000	150,000	150,000
	Suppl./St.Repair	45,000	48,949	45,000	46,500	46,500
	Shed-Vivian Lane			75,000	125,000	125,000
	Clent Rd.Proj.					
A5142	Snow/Labor	15,000	13,034	15,000	15,000	15,000
	Snow/Equip			5,000	5,000	5,000
	Supplies	7,500	17,342	10,000	10,000	10,000
A5182	Str.Light/PSEG LI	15,000	10,841	15,000	10,000	10,000
	Str.Light/Vlg	10,000	9,097	10,000	10,000	10,000
	Str.Light/Supply	20,000	7,975	20,000	10,000	10,000
<u>TOTAL TRANSP. STR. ADMIN</u>		404,500	368,124	523,500	662,250	662,250
A7110	Park/Vlg.Beautify				15,000	15,000
	Tennis	50,000	25,876	220,000	175,000	175,000
A7550	Celebrate		100			
<u>TOTAL CULTURAL/REC.</u>		50,000	25,976	220,000	190,000	190,000

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<u>HOME COMM. SVC.</u>						
A8160	Refuse/Garbage	92,796	92,796	95,053	102,400	102,400
A8170	Str.Clean/Equip.			35,000		
	Str.Clean/Supplies	27,000	41,572	30,000	20,000	20,000
A8560	Trees/Maint/Park	60,000	19,560	20,000	20,000	20,000
	Trees/Replace					
A8610	Rent Admin	890	800	800	800	800
A8999	Property Purchase	300,000	410,863	325,000	251,000	251,000
<u>TOTAL HOME COMM. SVC.</u>		480,686	565,591	505,853	394,200	394,200
<u>UNDIST. EMP. BENEFITS</u>						
A9010	State Retirement	75,000	77,840	74,396	70,000	70,000
A9030	Social Security	32,000	32,770	35,000	40,000	40,000
A9060	Hosp.Med.Ins.	190,000	136,551	150,000	162,000	162,000
<u>TOTAL UNDIST. EMP. BENE.</u>		297,000	247,161	259,396	272,000	272,000
TOTAL DISBURSEMENTS						
		\$ 1,675,296	\$ 1,615,502	\$ 1,940,259	\$ 1,955,748	\$ 1,955,748

INC.VILLAGE OF RUSSELL GARDENS
SCHEDULE 2A
REVENUES AND REAL ESTATE TAXES
2016/2017

				ACTUAL	BUDGET	PROPOSED	ADOPTED
				2014/2015	2015/2016	BUDGET	BUDGET
						2016/2017	2016/2017
REVENUES			CODE				
Prop Tax		A1001		1,560,450	1,560,553	1,559,748	1,559,748
Int.on Prop.Tax		A1090		8,617	10,000	6,000	6,000
NON PROP. TAX ITEM							
Utility Tax 1%							
LIPA		A1170		20,217	18,500	17,000	17,000
VERIZON		A1170		793	500	500	500
Franchise Tax 3% Cable		A1170		280			
USE/MONEY & PROPERTY							
Interest,CD,MM,NOW CKG		A2401		760	500	1,000	1,000
Rentals		A2410		350	280		
DEPARTMENTAL INCOME							
CO., Tag Sale, Lic., Misc.		A2545		12,920	12,000	15,000	15,000
Building Permits		A2555		12,547	20,000	28,000	28,000
Fines&Forfeitures		A2610		14,700	15,000	15,000	15,000
Insurance Recovery		A2680		9,376			
Misc.Nas.Cty Sales Tax,etc		A2701			2,626	2,500	2,500
State Aid Gen'l	AIM	A3001		9,293	9,200	9,000	9,000
NC Mortgage Tax		A3005		21,426	16,000	15,000	15,000
State Grant Misc.	MM	A3089			8,100		
State Aid Misc.		A3589		2,626			
Federal Aid-Other		A4289		7,800			
Rent Admin		A4989					
Chips		A3501		17,902	17,000	17,000	17,000
Surplus					50,000	50,000	50,000
Vivian Lane Shed Grant					50,000	50,000	50,000
Tennis Court Grant					150,000	150,000	150,000
CRP-Sign Grant						20,000	20,000
Revenues and Real Estate Tax				\$1,700,057	\$ 1,940,259	\$ 1,955,748	1,955,748