

**INC. VILLAGE OF RUSSELL GARDENS  
SCHEDULE 2A  
REVENUES AND REAL ESTATE TAXES  
YEAR 2021/2022**

			BUDGET	ACTUAL	BUDGET	PROPOSED	ADOPTED
			2019/2020	2019/2020	2020/2021	BUDGET	BUDGET
					(Modified)	2021/2022	2021/2022
<b>REVENUES</b>		<b>CODE</b>					
Prop Tax		A1001	-	1,206,657	1,547,881	1,594,317	1,594,317
Payment in Lieu/Tax		A1081	2800	2,987	2,800	3,000	3,000
Int.on Prop.Tax		A1090	5,000	3,048	3,000	3,000	3,000
<b>NON PROP.TAX ITEM</b>							
Utility Tax 1%							
PSEG/Nat'l Grid		A1170	17,000	17,804	17,000	17,000	17,000
Telephone		A1170	950	659	900	900	900
Franchise Tax 3% Cable		A1170	-	295	-		
<b>USE/MONEY&amp;PROPERTY</b>							
Interest-CD,MM,NOW CKG		A2401	10,000	24,905	20,000	5,000	5,000
Rentals		A2410	500	280	300	280	280
<b>DEPARTMENTAL INCOME</b>							
CO.,Tag Sale,Lic.,Misc.		A2545	20,000	42,990	20,000	20,000	20,000
Building Permits		A2555	15,000	45,729	20,000	20,000	20,000
Fines&Forfeitures		A2610	15,000	16,665	15,000	10,000	10,000
Insurance Recovery		A2680	-	-	-	-	-
Misc-N. Cty Prop Tax Refund		A2701	-	40	-	-	-
AIM		A2750	-	-	8,000	8,000	8,000
Unclass Rev,NC Sales Tx		A2770	2,500	2,626	2,500	2,626	2,626
State Aid Gen'l	AIM	A3001	9,000	8,288	-	-	-
NC Mortgage Tax		A3005	20,000	23,313	15,000	15,000	15,000
State Aid Other		A3089	-	-	-	-	-
Othr Pub Safety Signs		A3090	-	-	-	-	-
<b>Chips</b>		A3501	65,000	12,600	58,000	26,746	26,746
<b>Chips-PAVE NY</b>		A3501				11,439	11,439
<b>State Aid Roads</b>		A3589	125,000	-	125,000	125,000	125,000
<b>State Aid DASNY-Shed</b>		A3589	50,000	-	50,000	-	-
<b>State Aid DASNY-Tennis</b>		A3589	50,000	50,000	-	-	-
<b>State Aid DASNY St.Lights</b>		A3589	150,000	-	150,000	150,000	150,000
<b>State Aid SAM Grant-</b>		A3589				50,000	50,000
<b>Cameras</b>							
Rent Admin		A4989	710	-	710	1,360	1,360
<b>Surplus</b>			251,656	-	-	<b>134,785</b>	<b>134,785</b>
<b>Revenues and Real Estate Tax</b>			<b>810,116</b>	<b>1,458,886</b>	<b>2,056,091</b>	<b>2,198,453</b>	<b>2,198,453</b>

**INC. VILLAGE OF RUSSELL GARDENS  
BUDGET FOR THE YEAR 2021/2022**

		Budget	Actual	Budget	Proposed	Adopted
		2019/2020	2019/2020	2020/2021	Budget	Budget
				(Modified)	2021/2022	2021/2022
<b><u>GENERAL GOV'T SUPPORT</u></b>						
A1010.1	Sec. to Board	-	-	30,000	55,000	55,000
A1010.4	Legislative Board	3,500	2,580	4,000	4,000	4,000
A1010.11	Sec. To Board-Meetings			450	900	900
<b><u>JUDICIAL</u></b>						
A1110	Justice-Service	600	-	-		
	Act.Vlg.Justice	200	200	200	200	200
	Prosec. Attny	800	600	800	800	800
	Clerk/Justice	600	600	600	300	300
	Justice Contractual	-	400	600	600	600
	Clerk to the Justice	-	-	2,075		
	Traffic Vio.Svc.	100	93	102	100	100
A1320	<b><u>AUDITOR</u></b>	10,550	12,075	12,000	12,000	12,000
<b><u>STAFF</u></b>						
A1325	Clerk-Treasurer	93,500	93,425	95,370	8,000	8,000
	Meetings	900	1,125	900	900	900
	Retirement-Pay Out				49,519	49,519
	Equipment	11,500	3,079	10,000	35,000	35,000
	Supplies	7,000	5,700	8,998	7,000	7,000
	Computer Support	10,500	22,919	15,000	15,000	15,000
	Records Mgmnt	20,000	-	-		
	Actuarial Svc.	1,900	1,900	-	2,150	2,150
A1355	Assessment	15,000	10,075	10,000	10,000	10,000
A1410	Deputy Clerk	76,000	75,925	77,520	71,000	71,000
	Vacancy				50,000	50,000
	Retirement-Pay Out				40,251	40,251
	Meetings	400	525	300	75	75
<b><u>LAW</u></b>						
A1420	Lgl.Counsel/Other	50,000	103,165	60,000	50,000	50,000
	Legal Notice	500	1,266	1,000	1,000	1,000
A1450	<b><u>ELECTIONS</u></b>	1,400	1,394	900	1,400	1,400
<b><u>BLDG.MAINT.</u></b>						
A1620	Maintenance	-	-	21,500	10,000	10,000
A1620	Supplies	20,000	10,927	20,000	10,000	10,000
A1620	Utilities	25,000	22,750	25,000	25,000	25,000
A1670	Central Print	15,000	17,878	15,000	15,000	15,000
A1910	Unalloc.Ins.	65,000	75,934	70,000	65,000	65,000
A1920	Mun.Assoc.Dues	4,500	3,174	4,500	4,500	4,500
A1930	Refund Real Prop.Tx	30,000	462	30,000	15,000	15,000
A1950	Tax/Vlg.Prop	22,000	22,173	30,000	36,000	36,000
A1989	Miscellaneous	1,000	305	500	1,000	1,000
A1990	Contingencies	-	-			
<b>Total Government Support</b>		<b>487,450</b>	<b>490,649</b>	<b>547,315</b>	<b>596,695</b>	<b>596,695</b>

**INC. VILLAGE OF RUSSELL GARDENS  
BUDGET FOR THE YEAR 2021/2022**

		Budget 2019/2020	Actual 2019/2020	Budget 2020/2021 (Modified)	Proposed Budget 2021/2022	Adopted Budget 2021/2022
<b><u>PUBLIC SAFETY</u></b>						
A3310	Street Signs	14,300	13,495	2,925	5,000	5,000
A3620	Bldg.Insp.	60,000	63,951	60,000	60,000	60,000
A3989	Code Enforcer	10,000	3,094	5,000	10,000	10,000
<b><u>TOTAL PUBLIC SAFETY</u></b>		<b>84,300</b>	<b>80,540</b>	<b>67,925</b>	<b>75,000</b>	<b>75,000</b>
<b><u>HEALTH</u></b>						
A4010	Reg.Vital Statistics	10	-	10		
<b><u>TOTAL HEALTH</u></b>		<b>10</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>
<b><u>TRANSP. STREET ADMIN</u></b>						
A5110.1	Labor	289,750	283,774	295,545	312,049	312,049
A5110.11	Labor/OT	15,000	2,848	15,000	15,000	15,000
A5110.2	Equip.- (Cameras & Chipper)	20,000	-	10,000	80,000	80,000
A5110.41	Supplies	30,000	18,361	25,000	25,000	25,000
A5110.42	St. Repair	125,000	24,600	175,000	188,746	188,746
	Shed on Vivian LN	-	-	50,000		
	Truck Repairs	45,000	45,827	30,000	30,000	30,000
A5142	Snow/Labor	15,000	8,636	15,000	15,000	15,000
	Snow/Equip	5,000	-	5,000	5,000	5,000
	Supplies	10,000	10,037	9,261	10,000	10,000
A5182	St. Light Equipment	-	18,150	10,000	-	-
	St.Lights/PSEG LI	12,000	11,425	12,000	12,000	12,000
	Str.Light/Vlg-Repair	7,500	1,376	7,500	5,000	5,000
	Str.Light/Supplies	30,000	5,797	20,000	5,000	5,000
	LED Light Conversion	150,000	-	150,000	190,000	190,000
<b><u>TOTAL TRANSPORTATION</u></b>		<b>754,250</b>	<b>430,831</b>	<b>829,306</b>	<b>892,795</b>	<b>892,795</b>
<b><u>CULURAL/REC.</u></b>						
A7110.1	Labor-Tennis	-	-	4,365	5,500	5,500
A7110.2	Equipment	-	-	5,620		
A7110.4	Park/Vlg.Beautify	15,000	6,950	15,000	15,000	15,000
A7110.4A	Tennis Courts	190,000	185,365	8,907	20,000	20,000
A7550.4	Celebrate	-	-	-		
<b><u>TOTAL CULTURAL/REC.</u></b>		<b>205,000</b>	<b>192,315</b>	<b>33,892</b>	<b>40,500.00</b>	<b>40,500.00</b>

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				(Modified)	2021/2022	2021/2022
A8160	Refuse/Garbage	150,906	150,906	201,844	207,863	207,863
A8170	Str.Clean/Equip.	-	-	-		
	Str.Clean/Supplies	17,500	29,796	18,000	18,000	18,000
A8560	Shade-Trees/Maint.	25,000	32,905	50,000	50,000	50,000
	Trees/Replace	10,000	-	5,000	5,000	5,000
A8610	Rent Admin	700	690	1,360	1,360	1,360
<b>TOTAL HOME COMM.SVC.</b>		<b>204,106</b>	<b>214,297</b>	<b>276,204</b>	<b>282,223</b>	<b>282,223</b>
<b>UNDIST.EMP.BENEFITS</b>						
A9010	State Retirement	70,000	66,029	67,592	72,533	72,533
A9030	Social Security	40,000	34,616	40,000	38,707	38,707
A9050.8	Unemployment Ins.	-	-	1,847		
A9060	Hosp.Med.Ins.	175,000	172,544	192,000	200,000	200,000
<b>TOTAL UNDIST.EMP.BENE.</b>		<b>285,000</b>	<b>273,189</b>	<b>301,439</b>	<b>311,240</b>	<b>311,240</b>
<b>TOTAL DISBURSEMENTS</b>		<b>2,020,116</b>	<b>1,681,821</b>	<b>2,056,091</b>	<b>2,198,453</b>	<b>2,198,453</b>
<b>NET POSITION</b>		<b>(1,210,000)</b>	<b>(222,935)</b>	<b>-</b>	<b>(0)</b>	<b>(0)</b>