

**INC. VILLAGE OF RUSSELL GARDENS  
SCHEDULE 2A  
REVENUES AND REAL ESTATE TAXES  
YEAR 2022/2023**

			BUDGET	ACTUAL	BUDGET	BUDGET	PROPOSED	ADOPTED
			2020/2021	2020/2021	2021/2022	2021/2022	BUDGET	BUDGET
						(Modified)	2022/2023	2022/2023
<b>REVENUES</b>		<b>CODE</b>						
Prop Tax		A1001	1,547,881	1,543,755	1,594,317	1,594,317	1,626,203	1,626,203
Payment in Lieu/Tax		A1081	2,800	3,047	3,000	3,000	3,000	3,000
Int.on Prop.Tax		A1090	3,000	10,678	3,000	3,000	3,000	3,000
<b>NON PROP.TAX ITEM</b>								
Utility Tax 1%								
PSEG/Nat'l Grid		A1170.1	17,000	18,451	17,000	17,000	17,000	17,000
Telephone		A1170.2	900	1,482	900	900	1000	1000
Franchise Tax 3% Cable		A1170.3	-	0				
<b>USE/MONEY&amp;PROPERTY</b>								
Int. Citi-CD,MM,NOW CKG		A2401.1	20,000	12,480	5,000	5,000		
Int FNB MM-2045		A2401.3					600	600
Rentals		A2410	300	140	280	280	280	280
<b>DEPARTMENTAL INCOME</b>								
CO.,Tag Sale,Lic.,Misc.		A2545	20,000	42,536	20,000	20,000	20,000	20,000
Building Permits		A2555	20,000	45,311	20,000	20,000	30,000	30,000
Fines&Forfeitures		A2610	15,000	12,900	10,000	10,000	10,000	10,000
Insurance Recovery		A2680	-	5,681	-	-	-	-
Miscellaneous		A2701	-	33	-	-	49,512	49,512
AIM		2750		50				
AIM Related Pymts		A2750	8,000	8,288	8,000	8,000	8,000	8,000
Unclass Rev, Nass Cty Sales Tx		A2770	2,500	2,626	2,626	2,626	2,626	2,626
State Aid per Capita		A3001	-		-	-		
NC Mortgage Tax		A3005	15,000	27,347	15,000	15,000	15,000	15,000
State Grant, Misc		A3089	-		-	-		
Othr Pub Safety Aid		A3090	-		-	-		
Chips Program		A3501	58,000	14,176	26,746	26,746	68,377	68,377
Chips-PAVE NY		A3502			11,439	11,439	18,383	18,383
State Aid Roads		A3589.1B	125,000	-	125,000	125,000	125,000	125,000
State Aid DASNY-Repurpose Shed Grant		A3589	50,000	-	-	-	-	-
State Aid DASNY-Tennis		A3589.1	-		-	-		
State Aid DASNY St.Lights		A3589.1A	150,000	-	150,000	150,000	150,000	150,000
State Aid SAM Grant-		A3597			50,000	50,000	50,000	50,000
Cameras								
Rent Admin		A4989	710	2,720	1,360	1,360	1,360	1,360
<b>SURPLUS</b>		A9989	-	-	<b>134,785</b>	<b>134,785</b>	<b>0</b>	<b>0</b>
<b>EQUIPMENT RESERVE</b>							<b>221,000</b>	<b>221,000</b>
<b>Revenues and Real Estate Tax</b>			<b>2,056,091</b>	<b>1,751,701</b>	<b>2,198,453</b>	<b>2,198,453</b>	<b>2,420,341</b>	<b>2,420,341</b>

INC. VILLAGE OF RUSSELL GARDENS  
BUDGET FOR THE YEAR 2022/2023

		Budget 2020/2021 (Modified)	Actual 2020/2021	Budget 2021/2022 (Modified)	Proposed Budget 2022/2023	Adopted Budget 2022/2023
<b>GENERAL GOV'T SUPPORT</b>						
A1010.1	Sec. to Board	30,000	21,037	54,231	25,000	25,000
A1010.4	Legislative Board	4,000	-	4,000	4,000	4,000
A1010.11	Sec. To Board-Meeting	450	525	150	450	450
<b>JUDICIAL</b>						
A1110.1A	Justice-Service	-	-	-	-	-
A1110.41	Acting Vlg. Justice	200	200	200	200	200
A1110.42	Prosec. Attny	800	600	800	800	800
A1110.1A	Clerk to the Justice	600	150	300	300	300
A1110.4	Justice Contractual	600	600	600	800	800
A1110.43	Clerk to the Justice	2,075	2,075	-	2,000	2,000
A1130.4	Traffic Vio. Svc.	102	102	100	100	100
A1320.4	<b>AUDITOR</b>	12,000	11,169	12,000	10,850	10,850
<b>STAFF</b>						
A1325.1	Clerk-Treasurer	95,370	95,370	63,769	60,000	60,000
A1325.11	Clerk Treas. Meetings	900	900	1,650	900	900
A1325.1B	Retirement-Pay Out	-	-	49,519	-	-
A1325.2	Equipment	10,000	6,548	35,000	30,250	30,250
A1325.4	Supplies	8,998	7,728	7,000	7,000	7,000
A1325.2A	Computer Support	15,000	11,861	15,000	19,800	19,800
A1325.4A	Records Mgmt	-	-	-	-	-
A1325.41	Actuarial Svc.	-	-	2,400	2,400	2,400
A1355.4	Assessment	10,000	7,700	10,000	10,000	10,000
A1410.1	Deputy Clerk	77,520	77,520	71,000	60,000	60,000
A1410.1C	Deputy Clerk Trainee			0		
A1410.1B	Retirement-Pay Out	-	-	40,251	-	-
A1410.11	Deputy Clerk Meetings	300	-	75	-	-
<b>Village Salary Increase</b>					16,240	16,240
<b>LAW</b>						
A1420.4	Lgl. Counsel/Other	60,000	29,495	50,000	50,000	50,000
A1420.41	Legal Notices	1,000	1,195	5,000	3,000	3,000
A1450.4	<b>ELECTIONS</b>	900	550	1,400	1,400	1,400
<b>BUILDING</b>						
A1620.2	Maintenance	21,500	20,411	10,000	20,000	20,000
A1620.4	Supplies/Contracts	20,000	10,352	15,000	20,000	20,000
A1620.41	VH Utilities	25,000	26,063	25,000	39,000	39,000
A1670.4	Central Print & Mail	15,000	12,540	11,000	14,000	14,000
A1910.4	Special Unalloc. Ins.	70,000	72,087	65,000	74,700	74,700
A1920.4	Mun. Assoc. Dues	4,500	3,020	4,500	3,000	3,000
A1930.4	Refund Real Prop. Tx	30,000	22,000	5,000	52,000	52,000
A1950.4	Taxes/Vlg. Property	30,000	22,456	36,000	35,000	35,000
A1989.4	Miscellaneous	500	852	750	250	250
A1990	Contingencies		-		-	-
<b>Total Government Support</b>		<b>547,315</b>	<b>465,106</b>	<b>596,695</b>	<b>563,440</b>	<b>563,440</b>

INC. VILLAGE OF RUSSELL GARDENS  
BUDGET FOR THE YEAR 2022/2023

		Budget 2020/2021 (Modified)	Actual 2020/2021	Budget 2021/2022 (Modified)	Proposed Budget 2022/2023	Adopted Budget 2022/2023
<b><u>PUBLIC SAFETY</u></b>						
A3310.4	Street Signs	2,925	2,825	5,000	10,000	10,000
A3620.4	Bldg.Inspectors-Safety	60,000	49,698	60,000	49,000	49,000
A3989.1	Code Enforcer	5,000	3,339	5,000	4,000	4,000
<b><u>TOTAL PUBLIC SAFETY</u></b>		<b>67,925</b>	<b>55,862</b>	<b>70,000</b>	<b>63,000</b>	<b>63,000</b>
<b><u>HEALTH</u></b>						
A4010	Reg.Vital Statistics	10	-	-	-	-
<b><u>TOTAL HEALTH</u></b>		<b>10</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b><u>TRANSP. STREET ADMIN</u></b>						
A5110.1	Labor	295,545	272,202	312,049	220,330	220,330
A5110.11	Labor/OT	15,000	6,464	15,000	15,000	15,000
A5110.2	Equip.- (Cameras & Dump Truck)	10,000	3,628	80,000	306,000	306,000
A5110.41	ST. Maint Supplies	25,000	19,599	19,000	20,000	20,000
A5110.42	St. Repair (Road Proj Shed on Vivian LN	175,000 50,000	0	188,746	163,383	163,383
A5110.4A	Truck Repairs	30,000	10,151	30,000	30,000	30,000
A5142.1	Snow/Labor	15,000	10,640	15,000	15,000	15,000
A5142.2	Snow/Equip	5,000	-	5,000	5,000	5,000
A5142.4	Snow Removal Supplies	9,261	11,747	10,000	10,000	10,000
A5182.2	St. Light Equipment	10,000	8,980	11,000	68,377	68,377
A5182.41	St.Lights/PSEG LI	12,000	10,476	12,000	12,000	12,000
A5182.42	Str.Light Maint. Electric	7,500	1,280	5,000	5,000	5,000
A5182.43	Str.Light/Supplies	20,000	4,729	5,000	5,000	5,000
A5182.43A	LED Light Conversion	150,000	-	190,000	210,000	210,000
<b><u>TOTAL TRANSPORTATION</u></b>		<b>829,306</b>	<b>359,896</b>	<b>897,795</b>	<b>1,085,090</b>	<b>1,085,090</b>
<b><u>CULURAL/REC.</u></b>						
A7110.1	Labor-Tennis Court	4,365	4,365	5,500	5,500	5,500
A7110.2	Tennis Court Equipmen	5,620	5,620		15,104	15,104
A7110.4	Park/Vlg.Beautify	15,000	9,760	15,000	15,000	15,000
A7110.4A	Tennis Courts	8,907	7,060	20,000	15,000	15,000
A7550.4	Celebrations Contractu	-	-	-		
<b><u>TOTAL CULTURAL/REC.</u></b>		<b>33,892</b>	<b>26,805</b>	<b>40,500</b>	<b>50,604</b>	<b>50,604</b>

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		Budget	Actual	Budget	Proposed Budget	Adopted Budget
		2020/2021	2020/2021	2021/2022	2022/2023	2022/2023
		(Modified)		(Modified)		
A8160.4	Refuse/Garbage	201,844	201,844	207,863	250,000	250,000
A8170.2	Str.Clean/Equip.	-	-			
A8170.4	Str.Clean/Supplies	18,000	19,569	18,000	20,000	20,000
A8560.41	Shade-Trees/Maint.	50,000	32,880	50,000	40,000	40,000
A8560.42	Trees/Replace	5,000	2,180	5,000	5,000	5,000
A8610.4	Rent Admin	1,360	1,360	1,360	1,360	1,360
<b>TOTAL HOME COMM.SVC.</b>		<b>276,204</b>	<b>257,833</b>	<b>282,223</b>	<b>316,360</b>	<b>316,360</b>
<b>UNDIST.EMP.BENEFITS</b>						
A9010.8	State Retirement	67,592	66,320	72,533	75,000	75,000
A9030.8	Social Security	40,000	37,677	38,707	40,000	40,000
A9050.8	Unemployment Ins.	1,847	1,847		1,847	1,847
A9060.8	Hosp.Med.Ins.	192,000	172,344	200,000	225,000	225,000
<b>TOTAL UNDIST.EMP.BENE.</b>		<b>301,439</b>	<b>278,188</b>	<b>311,240</b>	<b>341,847</b>	<b>341,847</b>
<b>TOTAL DISBURSEMENTS</b>		<b>2,056,091</b>	<b>1,443,690</b>	<b>2,198,453</b>	<b>2,420,341</b>	<b>2,420,341</b>
<b>NET POSITION</b>		<b>0</b>	<b>308,011</b>	<b>(0)</b>	<b>-</b>	<b>-</b>