

INC. VILLAGE OF RUSSELL GARDENS

BUDGET FOR THE YEAR 2024/2025

		Budget 2022/2023 (Modified)	Fiscal Actual 3/2022-2/2023	Budget 2023/2024 (Modified)	Proposed Budget 2024/2025	REF	Adopted Budget 2024/2025
<u>GENERAL GOV'T SUPPORT</u>							
A1010.1	Sec. to Board	14,500	-	60,000	60,000	a	60,000
A1010.4	Legislative Board	4,000	-	4,000	4,000	a2	4,000
A1010.11	Sec. To Board-Meeting:	150	1,048	450	900	b	900
<u>JUDICIAL</u>							
A1110.1	Justice-Service	-	-	-	-		-
A1110.41	Acting Vlg. Justice	650	200	900	900	c	900
A1110.41B	Municipal Court Cont S	-	-	1,000	-		0
A1110.42	Prosec. Attny	2,200	1,300	2,250	2,700	d	2,700
A1110.1A	Clerk to the Justice	900	302	375	450	e	450
A1110.2	Municipal Court Equip	-	-	22,000	-		-
A1110.4	Justice Contractual	6,200	1,100	2,250	2,700	f	2,700
A1110.43	Clerk to the Justice	4,500	4,401.00	300	300	g	300
A1130.4	Traffic Vio.Svc.	100	43.00	100	200		200
A1320.4	<u>AUDITOR</u>	11,500	11,376	14,450	14,650	h	14,650
<u>STAFF</u>							
A1325.1	Clerk-Treasurer	69,000	68,572	75,000	75,000	i	75,000
A1325.11	Clerk Treas. Meetings	1,200	1,200	1,200	825	j	825
A1325.1B	Retirement-Pay Out	-	-	-	-		-
A1325.2	Equipment	27,250	6,018.00	5,000	10,000	k	10,000
A1325.2A	Computer	8,800	-	-	-		-
A1325.4	Contractual Exp	19,000	18,538	8,500	7,250	k2	7,250
A1325.4B	Software Maint. Cont	9,000	8,674	49,000	12,881	l	12,881
A1325.4A	Records Mgmt	-	-	-	-		-
A1325.41	Actuarial Svc.	2,400	2,400	2,500	2,600	m	2,600
A1355.4	Assessment	10,000	9,175	12,000	9,350	n	9,350
A1410.1	Deputy Clerk	59,100	49,882	55,000	55,000	o	55,000
A1410.1C	Deputy Clerk Trainee	-	-	-	-		-
A1410.1B	Retirement-Pay Out	-	-	-	-		-
A1410.11	Deputy Clerk Meetings	900.00	825	450	900	p	900
A1410.400	Clerk Contractual	-	-	-	4,000		4,000.00
<u>LAW</u>							
A1420.4	Lgl. Counsel/Other	57,500	57,192	43,000	75,000	q	75,000
A1420.41	Legal Notices	3,000	1,895	5,000	2,000	q2	2,000
A1450.4	<u>ELECTION-Contract</u>	1,400	350	1,400	1,500		1,500
<u>BUILDING</u>							
A1620.2	Bldg Mainten-Equipmt	20,000	3,381	5,000	-		-
A1620.4	Supplies/Contracts	20,000	19,933	20,000	15,962	r	15,962
A1620.41	VH Utilities	39,000	29,708	40,000	35,000	s	35,000
A1670.4	Central Print & Mail	14,000	10,898	10,000	17,165	t	17,165
A1910.4	Special Unalloc. Ins.	36,500	33,362	40,758	42,850	u	42,850
A1920.4	Mun.Assoc.Dues	3,000	2,227	4,000	4,000	v	4,000
A1930.4	Refund Real Prop.Tx	12,000	-	28,000	14,600	w	14,600
A1950.4	Taxes/Vlg.Property	35,000	23,965	35,000	30,965	x	30,965
A1989.4	Miscellaneous	250	138	896	960		960
A1990	Contingencies	-	-	-	-		-
Total Government Support		493,000	368,103	549,779	504,608		504,608

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<u>PUBLIC SAFETY</u>							
A3310.4	Street Signs	10,000	164	22,000	20,000		20,000
A3620.4	Bldg.Inspectors-Safety	53,500	53,319	75,000	96,000	y	96000
A3989.1	Code Enforcer	12,000	10,990	12,000	15,000	z	15000
<u>TOTAL PUBLIC SAFETY</u>		75,500	64,473	109,000	131,000		131,000
<u>HEALTH</u>							
A4010.43	Reg.Vital Statistics	-	-	-	-		-
<u>TOTAL HEALTH</u>		-	-	-	-		-
<u>STREET /ADMIN</u>							
A5110.1	Labor	236,570	218,060	264,000	295,000	aa	295,000
A5110.11	Labor/OT	15,000	345	15,000	5,000		5,000
A5110.2	Equip.- (Truck)& Misc.	356,000	302,667	135,000	503,585	bb	503,585
A5110.41	ST. Maint Supplies	20,000	16,856	25,000	20,001	cc	20,001
A5110.42	St. Repair (Road Proj)	163,383	2,032	149,508	1,400,000		1,400,000
A5110.4A	Truck Equip Repairs	30,000	8,991	25,000	14,000		14,000
A5112.2	CHIPS-Purchase Truck	-	-	-	-		-
A5142.1	Snow Removal Labor	15,000	-	15,000	15,000		15,000
A5142.2	Snow/Equip	5,000	-	5,000	5,000		5,000
A5142.4	Snow Removal Supplie	10,000	-	10,000	10,000		10,000
A5182.2	St. Light Equipment	68,377	15,045	13,000	18,000		18,000
A5182.41	St.Lights/PSEG LI	15,500	15,039	12,000	18,000		18,000
A5182.42	Str.Light Maint. Electric	5,000	-	5,000	5,000		5,000
A5182.43	Str.Light/Supplies	5,000	110	-	3,000		3,000
A5182.43A	LED Light Conversion	250,000	2,562	258,000	-		-
<u>TOTAL TRANSPORTATION</u>		1,194,830	581,707	931,508	2,311,586		2,311,586
<u>CULURAL/REC.</u>							
A7110.1	Labor-Tennis Court	5,500	4,349	5,500	9,500	dd	9,500
A7110.2	Tennis Court Equipmen	15,104	-	-	-		-
A7110.4	Park/Mlg.Beautify	15,000	8,640	15,000	12,000	ee	12,000
A7110.4A	Tennis Courts	15,000	11,516	15,000	14,000	ff	14,000
A7550.4	Celebrations Contractu	-	-	-	-		-
<u>TOTAL CULTURAL/REC.</u>		50,604	24,505	35,500	35,500.0		35,500.0

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A8160.4	Refuse/Garbage	250,000	228,718	252,000	276,720	gg	276,720
A8170.2	Str.Clean/Equip.	-	-	-	-		-
A8170.4	Str.Clean/Supplies	20,000	15,100	20,000	15,000		15,000
A8560.41	Shade-Trees/Maint.	40,000	11,861	30,000	25,000	hh	25,000
A8560.42	Trees/Replace	5,000	2,142	5,000	10,000	ii	10,000
A8610.4	Rent Admin	1,360	3,340	1,360	1,360		1,360
TOTAL HOME COMM.SVC.		316,360	261,161	308,360	328,080		328,080
UNDIST.EMP.BENEFITS							
A9010.8	State Retirement Benef	75,000	39,495	44,000	37,399	jj	37,399
A9030.8	Social Security	40,000	27,121	40,000	31,100		31,100
A9040.8	Workmen's Comp Eple	38,200	19,412	18,000	14,257	kk	14,257
A9050.8	Unemployment Ins.	1,847	-				
A9060.8	Hosp.Med.Ins.	225,000	194,019	234,000	225,000		225,000
TOTAL UNDIST.EMP.BENE.		380,047	280,047	336,000	307,756		307,756
TOTAL DISBURSEMENTS		2,510,341	1,579,996	2,270,147	3,618,530		3,618,530
NET POSITION		-	346,019	-	-		-
Prepared By: Danielle Pennise							
Clerk-Treasurer							
Inc. Village of Russell Gardens							
Board of Trustees Meeting 12/7/2023							
Public Hearing 1/4/2024							
for Adoption of Budget.							