

INC. VILLAGE OF RUSSELL GARDENS
BUDGET FOR THE YEAR 2026/2027
Schedule 2A Revenues and Real Estate Taxes

		BUDGET	FISCAL ACTUAL	BUDGET	PROPOSED BUDGET	ADOPTED BUDGET
		2024/2025	2024/2025	2025/2026	2026/2027	2026/2027
REVENUES	CODE					
Property Tax	A1001	\$ 1,670,727.00	\$ 1,593,394.62	\$ 1,704,141.54	\$ 1,738,225.00	\$ 1,738,225.00
Payment in Lieu of Taxes	A1081	\$ 46,461.00	\$ 40,243.29	\$ 46,461.00	\$ 40,000.00	\$ 40,000.00
Interest on Property Tax	A1090	\$ 2,000.00	\$ 3,646.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Non Property Tax Dist by County	A1120	\$ 2,580.00		\$ 2,580.00	\$ 2,580.00	\$ 2,580.00
NON PROP. TAX ITEM						
Utility Tax 1%						
PSEG/Nat'l Grid	A1170.1	\$ 20,000.00	\$ 9,385.84	\$ 19,000.00	\$ 18,000.00	\$ 18,000.00
Telephone	A1170.2	\$ 500.00	\$ 5,064.48	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Franchise Tax 3% Cable		\$ -				
USE/MONEY&PROPERTY						
Interest CD-FNB LI	A0.2401.3		\$ 9,669.87			
Interest FNB MM-2045	A2401.4	\$ 40,000.00	\$ 40,144.02	\$ 15,000.00	\$ 40,000.00	\$ 40,000.00
Interest NYCLASS	A2401.5	\$ 70,000.00	\$ 134,267.24	\$ 60,000.00	\$ 40,000.00	\$ 40,000.00
Interest FNB T&A	A2401.6		\$ 89.12			
Rentals	A2410	\$ 280.00	\$ 420.00	\$ 140.00	\$ 140.00	\$ 140.00
DEPARTMENTAL INCOME						
CO., Tag Sale, Lic., Misc.	A2545	\$ 20,000.00	\$ 50,330.93	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Building Permits	A2555	\$ 20,000.00	\$ 73,859.57	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Fines&Forfeitures	A2610	\$ 12,000.00	\$ 28,195.50	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Sale of Equipment	A2665					
Insurance Recovery	A2680	\$ -				
Miscellaneous	A2701	\$ 1,000.00	\$ 1,235.40	\$ 1,000.00	N/A	N/A
Local Gov. Grants	A2706	\$ -				
AIM	2750	\$ -				
AIM Related Pymts	A2750	\$ -				
Unclass Rev, Nass Cty Sales Tx	A2770					
State Aid per Capita	A3001	\$ 8,000.00	\$ 8,288.00	\$ 8,000.00	\$ 8,500.00	\$ 8,500.00
Nass County MortgTax	A3005	\$ 15,000.00	\$ 17,893.11	\$ 12,000.00	\$ 10,000.00	\$ 10,000.00
State Grant, Misc	A3089	\$ -	\$ 580.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Othr Pub Safety Aid	A3090	\$ -				
Chips Program & EWR	A3501	\$ 38,998.00	\$ 21,987.20	\$ 39,763.00	\$ 33,000.00	\$ 33,000.00
POP	A3501			\$ 12,255.00	\$ 4,100.00	\$ 4,100.00
Chips-PAVE NY	A3502	\$ 30,624.00		\$ 36,765.00	\$ 6,150.00	\$ 6,150.00
State Aid (Roads)	A3589.1B	\$ 125,000.00		\$ 125,000.00	NA	NA
State Aid DASNY-Repurpose Shed Gran	A3589	\$ -				
State Aid (DASNY-Tennis)	A3589.1	\$ -				
State Aid (DASNY - St. Lights)	A3589.1A					
State Aid SAM Grant-Cameras	A3597	\$ -				
State Aid Disater Recovery	A3785	\$ -				
Federal Aid Other	A4289	\$ -			\$ 40,909.00	\$ 40,909.00
Federal Aid Disaster Recovery	A4785	\$ -				
Rent Admin	A4989	\$ 1,360.00		\$ 1,360.00	\$ 1,380.00	\$ 1,380.00
SURPLUS	A9989	\$ -				
EQUIPMENT RESERVE-Truck		\$ 294,000.00		\$ 125,000.00		\$ 200,000.00
APPROPRIATED FUND-Roads		\$ 1,200,000.00		\$ 1,200,000.00		\$ 200,000.00
APPROPRIATED FUND-Bldg Maint		\$ -		\$ 50,000.00		\$ 60,000.00
APPROPRIATED FUND-Technology		\$ -		\$ -		\$ 100,000.00
Revenues and Real Estate Tax		\$ 3,618,530.00		\$ 3,515,465.54	\$ 2,039,984.00	\$ 2,599,984.00

INC. VILLAGE OF RUSSELL GARDENS

BUDGET FOR THE YEAR 2026/2027

		Budget	Fiscal Actual	Budget	Adopted Budget	Rev Budget Amounts
		2024/2025	2024-2025	2025/2026	2026/2027	09/03/2026
		(Modified)	Actual	(Modified)		
GENERAL GOV'T SUPPORT						
A1010.1	Sec. to Board	\$ 60,000.00		\$ 18,000.00	\$ 65,000.00	\$ 59,678.30
A1010.11	Sec. To Board-Meetings	\$ 900.00		\$ 900.00	\$ 1,100.00	\$ 1,100.00
A1010.4	Legislative Board	\$ 4,000.00	\$ 2,283.73	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
JUDICIAL						
A1110.1A	Clerk to the Justice	\$ 450.00	\$ 300.00	\$ 750.00	\$ 600.00	\$ 600.00
A1110.2	Municipal Court Equip	\$ -		\$ 3,000.00		\$ 850.00
A1110.4	Justice Contractual	\$ 2,700.00	\$ 2,250.00	\$ 2,250.00	\$ 2,700.00	\$ 2,700.00
A1110.41	Acting Vlg.Justice	\$ 900.00	\$ 450.00	\$ 900.00	\$ 900.00	\$ 900.00
A1110.41B	Municipal Court Cont Supplies	\$ -		\$ 300.00	\$ 300.00	\$ 300.00
A1110.42	Prosec. Attny	\$ 5,700.00	\$ 5,325.00	\$ 5,850.00	\$ 5,000.00	\$ 5,000.00
A1110.43	Clerk to the Justice	\$ 300.00	\$ 75.00			
A1130.4	Traffic Vio.Svc.	\$ 1,200.00	\$ 960.78	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
A1320.4	AUDITOR	\$ 16,650.00	\$ 15,300.00	\$ 15,850.00	\$ 15,150.00	\$ 16,194.70
STAFF						
A1325.1	Clerk-Treasurer	\$ 75,000.00	\$ 67,311.55	\$ 75,000.00	\$ 95,000.00	\$ 110,000.00
A1325.11	Clerk Treas. Meetings	\$ 825.00	\$ 675.00	\$ 975.00	\$ 1,300.00	\$ 1,300.00
A1325.2	Equipment	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
A1325.2A	Computer	\$ 2,000.00	\$ 1,234.00	\$ 53,850.00	\$ 20,000.00	\$ 20,000.00
A1325.4	Contractual Exp	\$ 7,250.00	\$ 7,067.90	\$ 8,500.00	\$ 5,000.00	\$ 5,000.00
A1325.41	Actuarial Svc.	\$ 2,600.00	\$ 2,600.00	\$ 3,150.00	x	x
A1325.4A	Records Mgmt	\$ -				\$ 50,000.00
A1325.4B	Software Maint. Cont	\$ 22,881.00	\$ 21,985.36	\$ 20,000.00	\$ 19,000.00	\$ 34,000.00
A1355.4	Assessment	\$ 17,350.00	\$ 16,225.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
A1410.1	Deputy Clerk	\$ 65,000.00	\$ 64,175.00	\$ 75,000.00	\$ 75,000.00	\$ 85,000.00
A1410.11	Deputy Clerk Meetings	\$ 900.00	\$ 300.00	\$ 900.00	\$ 1,100.00	\$ 1,100.00
A1410.400	Clerk Contractual	\$ 12,000.00	\$ 11,505.04	\$ 42,000.00	\$ 30,000.00	\$ 30,000.00
LAW						
A1420.4	Lgl.Counsel/Other	\$ 55,000.00	\$ 47,548.58	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
A1420.41	Legal Notices	\$ 2,000.00	\$ 1,366.86	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
A1450.4	ELECTION-Contract	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00	\$ 3,607.00
BUILDING						
A1620.2	Bldg Mainten-Equipmt	\$ 6,000.00	\$ 4,400.00	\$ 13,000.00	\$ 6,000.00	\$ 66,000.00
A1620.4	Supplies/Contracts	\$ 24,962.00	\$ 24,504.06	\$ 22,000.00	\$ 22,000.00	\$ 57,000.00
A1620.41	VH Utilities	\$ 36,000.00	\$ 35,347.40	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
A1670.4	Central Print & Mail	\$ 13,165.00	\$ 11,310.76	\$ 16,000.00	\$ 15,000.00	\$ 15,000.00
A1910.4	Special Unalloc. Ins.	\$ 43,850.00	\$ 43,422.95	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00
A1920.4	Mun.Assoc.Dues	\$ 4,000.00	\$ 2,865.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
A1930.4	Refund Real Prop.Tx	\$ 9,600.00	\$ 8,535.27	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00
A1950.4	Taxes/Vlg.Property	\$ 32,965.00	\$ 32,444.54	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
A1989.4	Miscellaneous	\$ 1,960.00	\$ 763.49	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
A1990	Contingencies	\$ -				

INC. VILLAGE OF RUSSELL GARDENS
BUDGET FOR THE YEAR 2026/2027

Total Government Support		\$ 539,608.00		\$ 605,375.00	\$ 606,350.00	\$ 790,030.00
PUBLIC SAFETY						
A3310.4	Street Signs	\$ 15,000.00	\$ 13,893.69	\$ 22,000.00	\$ 5,000.00	\$ 5,000.00
A3310.2	Traffic Control Equip			\$ 15,000.00	\$ 5,000.00	\$ 5,000.00
A3620.1	Bldg. Inspector Payroll					\$ 95,000.00
A3620.4	Bldg.Inspectors-Safety Contr	\$ 71,000.00	\$ 65,908.46	\$ 70,000.00	\$ 80,000.00	\$ 33,439.00
A3989.1	Code Enforcer	\$ 17,000.00	\$ 16,804.20	\$ 18,200.00	\$ 18,000.00	\$ 18,000.00
TOTAL PUBLIC SAFETY		\$ 103,000.00		\$ 125,200.00	\$ 108,000.00	\$ 156,439.00
STREET /ADMIN						
A5110.1	Labor	\$ 261,000.00	\$ 251,152.55	\$ 290,000.00	\$ 388,759.00	\$ 315,320.00
A5110.11	Labor/OT	\$ 5,000.00	\$ 180.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
A5110.2	Equip.- (Truck)& Misc.	\$ 503,585.00	\$ 277,357.78	\$ 125,000.00		\$ 200,000.00
A5110.41	ST. Maint Supplies	\$ 27,001.00	\$ 26,711.14	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
A5110.42	St. Repair (Road Proj)	\$ 1,400,000.00	\$ 172,846.13	\$ 1,493,567.00	\$ 10,000.00	\$ 210,000.00
A5110.4A	Truck Equip Repairs	\$ 9,000.00	\$ 4,976.17	\$ 14,000.00	\$ 10,000.00	\$ 10,000.00
A5112.2	CHIPS-Purchase Truck	\$ -				
A5142.1	Snow Removal Labor	\$ 15,000.00	\$ 4,350.50	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
A5142.2	Snow/Equip	\$ 6,000.00	\$ 5,767.28	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
A5142.4	Snow Removal Supplies	\$ 5,000.00	\$ 4,839.50	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
A5182.2	St. Light Equipment	\$ 22,000.00	\$ 21,987.20	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
A5182.41	St.Lights/PSEG LI	\$ 18,000.00	\$ 1,523.80	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
A5182.42	Str.Light Maint. Electric	\$ 1,000.00	\$ 362.00	\$ 3,030.00	\$ 5,000.00	\$ 5,000.00
A5182.43	Str.Light/Supplies	\$ 4,000.00	\$ 3,664.39	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
A5182.43A	LED Light Conversion	\$ -				
TOTAL TRANSPORTATION		\$ 2,276,586.00		\$ 2,012,597.00	\$ 500,759.00	\$ 827,320.00
CULTURAL/REC.						
A7110.1	Labor-Tennis Court	\$ 5,500.00	\$ 5,445.00	\$ 9,070.84	\$ 10,000.00	\$ 10,000.00
A7110.2	Tennis Court Equipment	\$ -		\$ 273.44	\$ 20,000.00	\$ 20,000.00
A7110.20B	Parks Equipment	\$ 12,000.00	\$ 10,975.00	\$ -		
A7110.4	Park/Vlg.Beautify	\$ 12,336.00	\$ 9,755.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
A7110.41	Park Supplies	\$ (366.00)	\$ 336.00			
A7110.4A	Tennis Courts	\$ 14,000.00	\$ 13,148.00	\$ 16,535.00	\$ 15,000.00	\$ 15,000.00
A7550.4	Celebrations Contractual	\$ -				
TOTAL CULTURAL/REC.		\$ 43,470.00		\$ 37,879.28	\$ 57,000.00	\$ 57,000.00
A8160.4	Refuse/Garbage	\$ 276,720.00	\$ 276,720.00	\$ 270,354.00	\$ 280,194.00	\$ 280,194.00
A8170.2	Str.Clean/Equip.	\$ -		\$ 120.72		
A8170.4	Str.Clean/Supplies	\$ 15,000.00	\$ 14,531.03	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
A8560.41	Shade-Trees/Maint.	\$ 37,000.00	\$ 36,550.00	\$ 29,963.00	\$ 25,000.00	\$ 25,000.00
A8560.42	Trees/Replace	\$ 2,000.00	\$ 1,905.10	\$ 10,950.00	\$ 10,000.00	\$ 10,000.00
A8610.4	Rent Admin	\$ 1,360.00	\$ 1,340.00	\$ 1,360.00	\$ 1,360.00	\$ 2,680.00
TOTAL HOME COMM.SVC.		\$ 332,080.00		\$ 327,747.72	\$ 331,554.00	\$ 332,874.00
UNDIST.EMP.BENEFITS						
A9010.8	State Retirement Benefits	\$ 52,399.00	\$ 52,372.58	\$ 54,167.00	\$ 70,321.00	\$ 70,321.00
A9030.8	Social Security	\$ 32,100.00	\$ 31,424.03	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
A9040.8	Workmen's Comp Employee benefit	\$ 14,257.00	\$ 12,296.87	\$ 12,500.00	\$ 15,000.00	\$ 15,000.00
A9050.8	Unemployment Ins.					

INC. VILLAGE OF RUSSELL GARDENS
BUDGET FOR THE YEAR 2026/2027

A9060.8	Hosp.Med.Ins.	\$ 225,000.00	\$ 222,467.83	\$ 300,000.00	\$ 311,000.00	\$ 311,000.00
TOTAL UNDIST.EMP.BENE.		\$ 323,756.00		\$ 406,667.00	\$ 436,321.00	\$ 436,321.00
TOTAL DISBURSEMENTS		\$ 3,618,500.00		\$ 3,515,466.00	\$ 2,039,984.00	\$ 2,599,984.00
NET POSITION		\$ 30.00			\$ 2,039,984.00	\$ 2,599,984.00

Prepared By: Melissa Mandelbaum
Clerk-Treasurer
Inc. Village of Russell Gardens

Board of Trustees Meeting

Vote of the Board of Trustees

Public Hearing

Aye

David Miller,
Lawrence
Chaleff, Ron
Nahum,
Andrew
Rouchou,
Robin
Sherman

for Adoption of Budget.
09/03/2026

Nay

None