

**INC. VILLAGE OF RUSSELL GARDENS  
BUDGET FOR THE YEAR 2025/2026**

		<b>Budget 2023/2024 (Modified)</b>	<b>Fiscal Actual 3/2023-2/2024</b>	<b>Budget 2024/2025 (Modified)</b>	<b>YTD Actual 09/30/2024</b>	<b>Proposed Budget 2025/2026</b>
<b><u>GENERAL GOV'T SUPPORT</u></b>						
A1010.1	Sec. to Board	30,100	-	60,000		60,000
A1010.4	Legislative Board	4,000	1,431	4,000		4,000
A1010.11	Sec. To Board-Meetings	450	0	900		900
	<b><u>JUDICIAL</u></b>					
A1110.1	Justice-Service	-	-	-		
A1110.41	Acting Vlg. Justice	900	450	900		900
A1110.41B	Municipal Court Cont Supplie	1,000	376.59	-		300
A1110.42	Prosec. Attny	2,350	2,300	5,700	3,850	5,850
A1110.1A	Clerk to the Justice	375	225	450	150	450
A1110.2	Municipal Court Equip	22,000	20,095.05	-		3,000
A1110.4	Justice Contractual	2,250	1,350	2,700	1,800	2,250
A1110.43	Clerk to the Justice	300		300		300
A1130.4	Traffic Vio.Svc.	200	120.62	1,200	505	1,200
A1320.4	<b><u>AUDITOR</u></b>	15,450	15,050	14,650	14,650	14,850
	<b><u>STAFF</u></b>					
A1325.1	Clerk-Treasurer	75,000	74,096	75,000	40,529	75,000
A1325.11	Clerk Treas. Meetings	1,200	450	825	375	975
A1325.1B	Retirement-Pay Out	-		-		
A1325.2	Equipment	2,000		10,000		10,000
A1325.2A	Computer	3,000.00	2,624.87	-		54,000
A1325.4	Contractual Exp	8,500	7,895	7,250	3,993	8,500
A1325.4B	Software Maint. Cont	49,000	46,024	12,881	9,740	19,000
A1325.4A	Records Mgmt	1,000.00	400.00	-		
A1325.41	Actuarial Svc.	2,500	2,500	2,600	2,600	3,000
A1355.4	Assessment	16,000	15,300	9,350	6,500	10,000
A1410.1	Deputy Clerk	56,200	56,880	55,000	36,575	65,000
A1410.1C	Deputy Clerk Trainee	-		-		
A1410.1B	Retirement-Pay Out	-		-		
A1410.11	Deputy Clerk Meetings	950	900	900	150	900
A1410.400	Clerk Contractual	16,000	15,429.68	4,000	2,435	7,000
	<b><u>LAW</u></b>					
A1420.4	Lgl. Counsel/Other	43,000	25,773	75,000	30,899	70,000
A1420.41	Legal Notices	5,000	1,186	2,000	695	3,000
A1450.4	<b><u>ELECTION-Contract</u></b>	1,400	419	1,500	-	1,500
	<b><u>BUILDING</u></b>					
A1620.2	Bldg Mainten-Equipmt	5,000		5,000	4,400	5,000
A1620.4	Supplies/Contracts	20,000	13,385	15,962	11,301	22,000
A1620.41	VH Utililties	40,000	34,792	35,000	17,938	40,000
A1670.4	Central Print & Mail	10,000	6,591	17,165	7,073	16,000
A1910.4	Special Unalloc. Ins.	40,758	38,569	43,850	43,077	52,000
A1920.4	Mun.Assoc.Dues	4,000	3,588	4,000	2,595	4,000
A1930.4	Refund Real Prop.Tx	28,000	7,497	14,600	3,918	14,500
A1950.4	Taxes/Vlg.Property	35,000	29,933	30,965	-	36,000
A1989.4	Miscellaneous	896	754	1,960	334	1,000
A1990	Contingencies	-		-		
<b>Total Government Support</b>		<b>543,779</b>	<b>426,385</b>	<b>515,608</b>	<b>246,081</b>	<b>612,375</b>

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<b><u>PUBLIC SAFETY</u></b>													
A3310.4	Street Signs	22,000	19,255	20,000	1,112	5,000							
A3310.2	Traffic Control Equip					15,000							
A3620.4	Bldg.Inspectors-Safety Cont	75,000	72,782	96,000	40,109	70,000							
A3989.1	Code Enforcer	12,000	11,763	15,000	10,154	18,200							
<b><u>TOTAL PUBLIC SAFETY</u></b>		<b>109,000</b>	<b>103,800</b>	<b>131,000</b>	<b>51,375</b>	<b>108,200</b>							
<b><u>HEALTH</u></b>													
A4010.43	Reg.Vital Statistics	-	-	-	-	-							
<b><u>TOTAL HEALTH</u></b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>							
<b><u>STREET /ADMIN</u></b>													
A5110.1	Labor	264,000	201,582	261,000	139,806	300,000							
A5110.11	Labor/OT	15,000	155	5,000	180	10,000							
A5110.2	Equip.- (Truck)& Misc.	135,000	114,791	503,585	271,058	125,000							
A5110.41	ST. Maint Supplies	25,000	12,307	20,001	15,043	22,000							
A5110.42	St. Repair (Road Proj)	149,508	18,320	1,400,000	81,269	1,463,920							
A5110.4A	Truck Equip Repairs	25,000	1,829	14,000	1,583	14,000							
A5112.2	CHIPS-Purchase Truck	-		-									
A5142.1	Snow Removal Labor	15,000	1,366	15,000		15,000							
A5142.2	Snow/Equip	5,000		5,000		5,000							
A5142.4	Snow Removal Supplies	10,000	210	10,000	630	10,000							
A5182.2	St. Light Equipment	18,000	16,390	18,000	21,987	15,000							
A5182.41	St.Lights/PSEG LI	12,000	10,928	18,000	1,375	4,000							
A5182.42	Str.Light Maint. Electric	5,000	390	5,000		5,000							
A5182.43	Str.Light/Supplies	1,000	438	4,000	3,377	6,000							
A5182.43A	LED Light Conversion	258,000	206,238	-		-							
<b><u>TOTAL TRANSPORTATION</u></b>		<b>937,508</b>	<b>584,943</b>	<b>2,278,586</b>	<b>536,309</b>	<b>1,994,920</b>							
<b><u>CULURAL/REC.</u></b>													
A7110.1	Labor-Tennis Court	5,500	5,228	9,500	3,360	10,500							
A7110.2	Tennis Court Equipment	-		-									
A7110.20B	Parks Equipment	-		12,000	10,975	-							
A7110.4	Park/Vlg.Beautify	15,000	9,275	12,000	5,710	12,000							
A7110.4A	Tennis Courts	15,000	12,163	14,000	11,043	14,000							
A7550.4	Celebrations Contractual	-	-	-	-								
<b><u>TOTAL CULTURAL/REC.</u></b>		<b>35,500</b>	<b>26,666</b>	<b>47,500</b>	<b>31,088</b>	<b>36,500.0</b>							
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A8160.4	Refuse/Garbage	252,000	251,520	276,720	161,420	300,000							
A8170.2	Str.Clean/Equip.	-		-									
A8170.4	Str.Clean/Supplies	20,000	7,218	15,000	10,971	15,000							
A8560.41	Shade-Trees/Maint.	30,000	13,860	35,000	30,950	35,000							
A8560.42	Trees/Replace	5,000	2,302	10,000	1,603	10,000							

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A8610.4	Rent Admin	1,360	1,360	1,360	1,340	1,360
<b>TOTAL HOME COMM.SVC.</b>		<b>308,360</b>	<b>276,260</b>	<b>338,080</b>	<b>206,284</b>	<b>361,360</b>
<b>UNDIST.EMP.BENEFITS</b>						
A9010.8	State Retirement Benefits	44,000	37,873	37,399	3,117	49,610
A9030.8	Social Security	40,000	26,977	31,100	17,693	40,000
A9040.8	Workmen's Comp Eple	18,000	11,163	14,257	6,444	12,500
A9050.8	Unemployment Ins.					
A9060.8	Hosp.Med.Ins.	234,000	161,120	225,000	124,667	300,000
<b>TOTAL UNDIST.EMP.BENE.</b>		<b>336,000</b>	<b>237,133</b>	<b>307,756</b>	<b>151,920</b>	<b>402,110</b>
<b>TOTAL DISBURSEMENTS</b>		<b>2,270,147</b>	<b>1,655,187</b>	<b>3,618,530</b>	<b>1,223,057</b>	<b>3,515,466</b>
<b>NET POSITION</b>		<b>-</b>	<b>862,864</b>	<b>-</b>	<b>670,554</b>	<b>0</b>
<b>Prepared By: Danielle Pennise</b> <b>Clerk-Treasurer</b> <b>Inc. Village of Russell Gardens</b>						
<b>Board of Trustees Meeting 12/5/2024</b> <b>Public Hearing 1/2/2025</b> <b>for Adoption of Budget.</b>						