

	A	B	C	D	E
1	ADOPTED 4/17/2023				
2	Village of Green Island				
3	Budget Overview				
4	General Fund				
		ADOPTED BUDGET 2023-24	ADOPTED BUDGET 2022-23	\$ Variance	% Variance
5	Estimated Revenues (excluding Real Property Tax)	\$1,432,400	\$1,633,274	(\$200,874)	-12.30%
6	Total Appropriations (less use of Fund Balance)	\$3,868,983	\$4,021,389	(\$152,406)	-3.79%
7	Real Property Tax Levy Requirement	2,436,583	2,388,115	\$48,468	2.03%
8	Total Assessed Value	\$189,288,882	\$185,180,401	\$4,108,481	2.22%
9	Tax Rate per \$1,000	\$12.8723	\$12.8962	(\$0.0239)	-0.18%

	A	B	C	D	E	F	G	H	I
1									
2				VILLAGE OF GREEN ISLAND GENERAL FUND					
3				GENERAL FUND	ACTUAL FYE May 31, 2021	ACTUAL FYE May 31, 2022	Adopted Budget 2022-2023	Proposed Budget 2023-2024	Adopted Budget 2023-2024
4	Income								
5				A1001 · Real Property Tax Levy per tax cap summary before any adjustments to it	2,362,795	2,373,855	2,388,115	2,436,583	2,436,583
6				A1020 · Prior Years Real Property Tax	-	0	0	0	0
7				A911 · Use of Unreserved Fund Balance					
8				A1081 · Other Payments in Lieu of Tax	-	49,140	112,700	119,210	119,210
9				A1090 · Interest & Penalty on RP Tax	12,292	9,463	14,000	12,000	12,000
10				A1120 · Non-Property Tax from Albany Co (Sales Tax)	814,664	1,086,505	980,000	1,060,000	1,060,000
11				A2401 · Interest and Earnings	6,941	6,746	7,000	10,000	10,000
12				A2410 · Rental of Real Property	28,900	24,400	26,400	26,400	26,400
13				A2555 · Building & Alteration Permits	13,388	98,809	20,000	20,500	20,500
14				A2709-Non-Recurring Health Insurance		0	0	0	0
15				A3000 · State Aid					
16				A3001 · St Aid-Revenue Sharing	37,297	37,297	37,297	37,297	37,297
17				A3005 · St Aid-Mortgage Tax	8,949	11,268	8,500	8,500	8,500
18				A3040 · St Aid-Star Program	-	0	0	0	0
19				A3089 · St Aid-Grants	-	0	0	0	0
20				A3501 · St Aid-Consolidated Highway	4,541	0	0	0	0
21				A3960 · St Aid-Emergency Disaster	-	0	0	0	0
22				A3820 · St Aid-Youth Programs	-	8,500	3,000	3,000	3,000
23				Total A3000 · State Aid	50,787	57,065	48,797	48,797	48,797
24									
25				A4000 · Federal Aid					
26				A4089 · Federal Aid-Other (ARPA)			25,000		
27				A4597 · Federal Aid-Transportation, Capital Projects	-	0	0	0	0
28				A4389-Other Public Safety (Federal)	-	0	0	0	0
29				A4960 · Federal Aid - Emergency Disaster	-	0	0	0	0
30				Total A4000 · Federal Aid	-	0	25,000	0	0
31				A5000 · Other Income					
32				A1570 · Charges for demolition of unsafe building		0	0	0	0
33				A2651 · Sales of Refuse for Recycling	1,152	694	1,000	800	800
34				A2130 · Refuse and Garbage Charges	6,119	5,665	4,000	4,000	4,000
35				A2001 · Park and Recreational Revenue	273	1,061	3,000	3,000	3,000
36				A5031 · Capital Projects Transfers -IN	-	0	0	0	0
37				A1170 · Spectrum Franchise Tax	41,973	41,184	40,817	40,817	40,817
38				A1255 · Clerk Fees	338	349	0	0	0
39				A1289 · Other Gen Gov't Income	70,358	44,226	53,860	55,476	55,476
40				A1588 · Bridge Cameras Donations	-	0	0	0	0
41				A1589 · Other Public Safety Income	4,888	5,355	10,000	8,000	8,000
42				A1590 · Police Asset Forefeiture Revenue	3,489	23,917	0	0	0
43				A1591 · T-50 foreign Fire Revenue	13,354	13,837	13,300	13,300	13,300
44				A2110 · Zoning Fees	25	50	100	100	100
45				A2610 · Fines & Forfeited Bail	10,435	3,790	8,000	5,000	5,000

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3				GENERAL FUND	ACTUAL FYE May 31, 2021	ACTUAL FYE May 31, 2022	Adopted Budget 2022-2023	Proposed Budget 2023-2024	Adopted Budget 2023-2024
46				A2660 · Sale of Land	-	0	0	0	0
47				A2665-Sale of Equipment	301	28,150	3,000	3,000	3,000
48				A2680-Insurance Recoveries	-	2,490	0	0	0
49				2701.Refund of Prior Years Expenses	-	10,289	2,000	2,000	2,000
50				A2705 · Gifts and Donations	-	270	0	0	0
51				A4389.Other Public Safety (Federal)	-	0	0	0	0
52				A2770 · Miscellaneous Revenues	93	59	0	0	0
53				A5031 · Capital Projects Transfers -IN			260,300		
54				Total A5000 · Other Income	152,798	181,386	399,377	135,493	135,493
55				Total Income	3,442,565	3,887,369	4,021,389	3,868,983	3,868,983
56				Expense					
57				A9901 · Transfers out	-	0	0	0	0
58				4000-Reconciliation Discrepancies	-	0	0	0	0
59				A1010 · Trustees Fees	14,493	14,783	14,783	15,226	15,226
60				A121 · Executive					
61				A1210 · Salaries					
62				A12100 · Mayor Salary	11,028	11,249	11,248	11,586	11,586
63				A121010 · Executive Assistant Salary	34,644	95	33,220	34,217	34,217
64				A121012 · Executive Assistant 2 Salary	9,729	32,252			
65				A121011 · Longevity Bonus-Exec	360	0	238	238	238
66				Total A1210 · Salaries	55,761	43,596	44,706	46,041	46,041
67				A12102 · Equipment & Capital Outlay	-	0	2,000	2,000	2,000
68				A12104 · Other Expense/Contractual					
69				A121040 · Office Supplies-Exec	1,137	929	800	800	800
71				A121042 · Seminars & Training-Exec	150	592	3,000	3,000	3,000
72				A121043 · Miscellaneous-Exec	1,455	632	1,000	1,000	1,000
73				Total A12104 · Other Expense/Contractual	2,742	2,153	4,800	4,800	4,800
74				Total A121 · Executive	58,503	45,749	51,506	52,841	52,841
75				A132 · Treasurer					
76				A1325 · Salaries					
77				A13250 · Treasurer Salary	29,037	13,898	6,770	24,024	24,024
78				A132501 · Deputy Treasurer Salary	25,800	29,316	32,834	33,819	33,819
79				A13251 · Accounts Pay Clerk Salary-Treas	10,170	11,196	11,533	11,879	11,879
80				A132511 · Longevity-Treas	663	663	387	387	387
81				Total A1325 · Salaries	65,670	55,073	51,524	70,109	70,109
83				A13254 · Other Expense/Contractual					
84				A132540 · Office Supplies-Treas	608	285	600	600	600
85				A132541 · Service Contracts-Treas	1,470	1,514	3,000	3,000	3,000
86				A132542 · Seminars & Training-Treas	1,788	2,599	4,000	3,000	3,000
87				A132543 · Books & Journals-Treas	-	135	0	0	0
88				A132544 · Miscellaneous-Treas	350	600	700	700	700
89				A132545 · External Audit Fees	20,329	26,271	20,000	20,000	20,000
90				Total A13254 · Other Expense/Contractual	24,545	31,404	28,300	27,300	27,300
91				Total A132 · Treasurer	90,215	86,477	79,824	97,409	97,409
92				A135 · Assessor & Tax Collector					
93				A1355 · Salaries					

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94				A13550 · Assessor Salary	5,362	169	8,118	8,281	8,281
95				A135511-Longevity-Assessor	-	0	0	0	0
96				A13300 · Tax Collector Salary	500	500	4,771	0	0
97				Total A1355 · Salaries	5,862	669	12,889	8,281	8,281
98				A13552 · Equipment & Capital Outlay		0	0	0	0
99				A13554 · Other Expense/Contractual					
100				A135540 · Office Supplies-Asses	6	2	100	100	100
101				A135541 · Computer Supplies-Asses	-	0	0	0	0
102				A135542 · Data Processing-Asses	308	0	0	0	0
103				A135543 · Association Dues-Asses	950	1,025	1,100	1,100	1,100
104				A135544 · Appraisals-Asses	-	0	0	0	0
105				A135545 · Training & Travel-Asses	-	1,316	1,000	1,000	1,000
106				A135546 · Revaluation Project-Asses	-	0	10,000	10,000	10,000
107				A1362 · Tax Advertising	-	113	150	150	150
108				Total A13554 · Other Expense/Contractual	1,264	2,456	12,350	12,350	12,350
109				Total A135 · Assessor & Tax Collector	7,126	3,125	25,239	20,631	20,631
110				A141 · Village Clerk					
111				A1410 · Salaries					
112				A141010 · Village Clerk Salary	8,804	8,979	9,249	2,643	2,643
113				A141011 · Deputy Clerk Salary	-	0	0	0	0
114				A141012 · Longevity-Clerk	256	256	368	0	0
116				Total A1410 · Salaries	9,060	9,235	9,617	2,643	2,643
117				A14102 · Equipment & Capital Outlay		0	0	0	0
118				A14104 · Other Expense/Contractual					
119				A141040 · Office Supplies-Clerk	137	449	600	1,200	1,200
120				A141041 · Service Contracts-Clerk	1,045	995	2,100	2,100	2,100
121				A141042 · Miscellaneous Fees-Clerk	-	0	0	0	0
122				Total A14104 · Other Expense/Contractual	1,182	1,444	2,700	3,300	3,300
123				Total A141 · Village Clerk	10,242	10,679	12,317	5,943	5,943
124				A142 · Attorney					
125				A142010 · Attorney Salary	12,697	12,951	12,951	13,339	13,339
126				A142011 · Longevity-Attorney	-	0	0	0	0
127				Total A1420 · Salaries	12,697	12,951	12,951	13,339	13,339
128				A142020-Equipment & Capital Outlay	-	0	0	0	0
129				A14240 · Other Expense/Contractual					
130				A142040 · Office Supplies-Attorney	-	0	0	0	0
131				A142041 · Seminars & Training-Attorney	-	468	400	400	400
132				A142042 · Books & Periodicals-Attorney	2,026	0	0	0	0
133				A142043 · Association Dues-Attorney	950	650	800	800	800
134				A142044 · Legal Advertising-Attorney	288	233	400	400	400
135				A142045 · Legal Fees, External-Attorney	1,069	6,219	10,000	10,000	10,000
136				Total A14240 · Other Expense/Contractual	4,333	7,570	11,600	11,600	11,600
137				Total A142 · Attorney	17,030	20,521	24,551	24,939	24,939
138				A143 · Human Resources					
139				A143010 · Payroll Clerk-HR	20,374	20,779	21,414	22,050	22,050

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3				GENERAL FUND	ACTUAL FYE May 31, 2021	ACTUAL FYE May 31, 2022	Adopted Budget 2022-2023	Proposed Budget 2023-2024	Adopted Budget 2023-2024
140				A143020. Equipment & Capital Outlay-HR	-	0	0	0	0
141				A14340 · Other Expense/Contractual					
142				A143040 · Office Supplies-HR	163	512	160	200	200
143				A143041 · Contractual-HR	-	0	0	0	0
144				A143042 · ADP Payroll Processing Fees	19,711	14,162	22,000	23,000	23,000
145				A143044 · Training & Seminars	80	0	500	500	500
146				A143043-Payroll Tax Adjustments	-	0	0	0	0
147				Total A14340 · Other Expense/Contractual	19,954	14,674	22,660	23,700	23,700
148				Total A143 · Human Resources	40,328	35,453	44,074	45,750	45,750
149				A144045 · Engineers, External	-	(2,468)	1,000	42,500	42,500
150				A148040 - Everbridge Communications	2,756	2,705	5,410	5,410	5,410
151				A16 · Shared Services					
152				A162 · Buildings					
154				A162042 · Electric-Bldg	31,143	30,391	30,000	33,000	33,000
155				A162043 · Natural Gas-Bldg	9,464	13,456	12,000	13,000	13,000
156				A162044 · Repairs-Bldg	(66,428)	6,171	20,000	20,000	20,000
157				A162045 · Telephone-Bldg	3,595	3,932	3,000	3,200	3,200
159				A162047 · Water-Bldg	4,433	3,692	4,000	4,000	4,000
160				A162048 · Maintenance & Supplies-Bldg	1,234	4,184	6,000	6,000	6,000
161				A162049 · Sewer-Bldg	692	462	600	600	600
162				Total A162 · Buildings	(15,867)	62,288	75,600	79,800	79,800
163				A164 · Central Garage					
164				A164040 · Gas & Deisel Fuel-CG	16,278	29,809	27,000	35,000	35,000
165				A164041 · Miscellaneous-CG	24,642	25,210	17,000	17,000	17,000
166				A164042 · Major Repairs_CG	19,842	30,945	40,000	20,000	20,000
167				A164043 · Auto Parts-CG	6,653	10,155	14,000	14,000	14,000
168				A164044 · Central Garage Supplies-CG	3,422	6,517	15,000	15,000	15,000
169				Total A164 · Central Garage	70,837	102,636	113,000	101,000	101,000
170				A167 · Shared Services					
171				A167040 · Postage-SS	2,890	2,886	5,300	5,300	5,300
172				A167041 · Printing, Copying-SS	6,588	9,998	9,000	9,000	9,000
173				A168040 · Central Data Processing-SS	43,038	42,234	57,000	50,000	50,000
174				A168041 · New Telephone System	-	24,388	0	0	0
175				Total A167 · Shared Services	52,516	79,506	71,300	64,300	64,300
176				Total A16 · Shared Services	107,486	244,430	259,900	245,100	245,100
177				A19 · Special Items					
178				A191040 · Insurance-SI	80,837	73,745	87,821	81,300	81,300
179				A191041 · BAN/Bonding Costs-SI	1,515	5,227	10,000	10,000	10,000
180				A192040 · Municipal Assoc Dues-SI	1,976	1,976	2,000	2,300	2,300
183				A195041 · Real Property Tax Refunds-SI	34,151	2,358	5,000	5,000	5,000

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184				A198940-Grant Writing	2,006	5,100	6,000	12,000	12,000
187				A198942-External Report costs	2,692	650	4,000	700	700
188				A199040 · Contingent Account-SI	-	0	90,000	100,000	100,000
189				A199041-Miscellaneous	-	0	0	0	0
190				Total A19 · Special Items	123,177	89,056	204,821	211,300	211,300
191				A31 · Law Enforcement					
192				A312 · Full & Part Time Salaries					
193				A312017 · Sergeant	76,922	42,944	115,776	119,248	119,248
194				A312010 · Police Chief Salary-LE	16,262	0	35,361	36,422	36,422
195				A312018 - Asst. Chief-LE				29,812	29,812
196				A312011 · Full Time Police Salary-LE	-	0	0	0	0
197				A312012 · Part Time Police Salary-LE	311,593	354,319	440,444	400,000	400,000
198				Total A312 · Full & Part Time Salaries	404,777	397,263	591,581	585,482	585,482
199				A31201 · Police Officers Other Earnings					
200				3120125 · FT & PT Police OT-LE	21,656	20,805	41,538	39,251	39,251
201				3120126 · FT & PT Police DWI Pay-LE	4,358	7,674	12,000	12,500	12,500
205				Total A31201 · Police Officers Other Earnings	26,014	28,479	53,538	54,251	54,251
210				3120131 · FT Dispatcher OT-LE	-	0	0	0	0
211				Total A312013 · Full Time Dispatcher	-	0	0	0	0
212				A312014 · Part Time Dispatchers					
214				3120142 · PT Dispatcher Clerical -LE	616	0	0	0	0
217				Total A312014 · Part Time Dispatchers	616	0	0	0	0
218				A312015 · Crossing Guard Salary-LE	6,459	6,886	7,095	7,237	7,237
219				A312016 · Police Matron Salary-LE	-	0	200	0	0
220				A31202 · Equipment & Capital Outlay		0	0		
221				A312020-Police Vehicles	580	0	0	50,000	50,000
223				A312022 · Miscellaneous Equipment-LE	2,375	1,345	9,000	15,000	15,000
224				A312023 · Bridge Cameras-LE	114,400	0	0	0	0
225				Total A31202 · Equipment & Capital Outlay	117,355	1,345	9,000	65,000	65,000
226				A31204 · Other Expense/Contractual					
227				A312040 · Clothing Allowance-LE	3,650	3,229	3,500	3,500	3,500
228				A312041 · Office Supplies-LE	2,130	1,846	3,000	3,000	3,000
229				A312042 · Contractual Services-LE	4,947	4,627	5,000	5,000	5,000
230				A312043 · Maintenance & Supplies-LE	2,899	2,041	5,000	5,000	5,000
231				A312044 · Training & Travel-LE	875	875	900	950	950
232				A312045 · Ammunition-LE	-	0	5,000	5,000	5,000
233				A312046 · Association Dues-LE	-	0	0	0	0
236				A312049 - Asset Forfeiture Expense			0		
237				A331040 · Traffic Lights-LE	451	458	450	550	550
238				Total A31204 · Other Expense/Contractual	14,952	13,076	22,850	23,000	23,000
239				Total A31 · Law Enforcement	570,173	447,049	684,264	734,970	734,970
240				A34 · Fire Prevention & Control					
241				A341 · Salaries					

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242				A341010 · Fire Chief Salary--FD	54,911	54,282	57,472	59,196	59,196
243				A341016 · Assistant Fire Chief-FD	-	0	0	0	0
244				A341011 · Full Time Firemen Salary-FD	312,257	312,285	296,506	241,690	241,690
245				A341021 · Lieutenant-FD			0	108,834	108,834
246				A341012 · Callmen Salary-FD	-	0	0	0	0
247				Total A341 · Salaries	367,168	366,567	353,978	409,720	409,720
248				A3410 · Firemen Other Earnings					
249				A341017 · Chief Administration Fee	5,000	5,000	0	0	0
250				A341018 · Asst Chief Administration Fee	-	1,406	2,500	2,500	2,500
251				A341022 · Lieutenant Admin Fee			0	2,500	2,500
252				A341016-Overtime- Straight Pay-FD		0	0	0	0
253				A341013 · Overtime -FD	132,155	121,523	143,137	162,644	162,644
254				A341014 · Holiday Pay-FD	17,558	17,727	17,434	20,486	20,486
255				A341019 · Retroactive Contract Settlement	-	0	0	0	0
256				A341015 · Longevity-FD	3,300	3,300	3,600	4,100	4,100
257				Total A3410 · Firemen Other Earnings	153,013	148,956	166,671	192,230	192,230
258				A341020 · Equipment-FD	20,212	97,813	25,000	20,000	20,000
259				A34104 · Other Expenses/Contractual					
260				A341045 · EMT Training-FD	1,125	1,500	1,800	2,200	2,200
261				A341046 · Contractual Services-FD	4,146	9,546	13,000	15,000	15,000
263				A341040 · Apparatus & Maintenance-FD	14,613	14,546	10,000	15,000	15,000
264				A341041 · EMT Supplies-FD	4,099	4,592	4,500	4,500	4,500
265				A341042 · Clothing Allowance-FD	2,975	2,975	3,000	3,400	3,400
266				A341043 · Miscellaneous Supplies-FD	3,007	4,037	4,000	4,000	4,000
267				A341044 · Training-FD	1,056	675	1,000	1,500	1,500
268				A341048 · Renovations-FD	3,997	0	2,000	2,000	2,000
269				A341049 · T-50 Foreign Fire Expense	7,713	9,176	16,000	13,000	13,000
270				Total A34104 · Other Expenses/Contractual	42,731	47,047	55,300	60,600	60,600
271				Total A34 · Fire Prevention & Control	588,124	660,383	600,949	682,550	682,550
272				A36 · Building Inspector					
273				A362010 · Building Inspector Salary-BI	27,475	50,184	64,297	66,225	66,225
274				A362011 · Engineer for Code Enforcement	6,897	8,714	7,751	7,983	7,983
275				A362012 · Code Enforcement Officer	24,956	885	11,257	7,247	7,247
276				A362020 · Equipment-BI	-	0	0	0	0
277				A36204 · Other Expense/Contract					
278				A3650-Demolition of Unsafe Buildings	-	0	0	0	0
279				A362040 · Supplies-BI	527	650	500	500	500
280				A362041 · Books & Periodicals-BI	-	0	600	600	600
282				A362043 · Training-BI	200	590	1,000	1,500	1,500
283				A362044 · Contracted Services-BI	5,937	3,255	3,300	3,300	3,300
284				Total A36204 · Other Expense/Contract	6,664	4,495	5,400	5,900	5,900
285				Total A36 · Building Inspector	65,992	64,278	88,705	87,355	87,355
286				A5 · Public Works					
287				A50 · Salary					

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3				GENERAL FUND	ACTUAL FYE May 31, 2021	ACTUAL FYE May 31, 2022	Adopted Budget 2022-2023	Proposed Budget 2023-2024	Adopted Budget 2023-2024
288				A501010 · Administration Salary-DPW	13,804	14,042	13,763	14,176	14,176
289				A501011-Foreman Administration Fee	2,000	2,000	3,500	3,500	3,500
290				A511010 · Street Maint Salary-DPW	25,300	24,411	25,065	34,424	34,424
291				A514210 · Snow Removal Salaries-DPW	2,327	1,783	2,000	2,000	2,000
292				A811010 · Sanitation Admin Salary-DPW	13,955	14,041	13,763	14,176	14,176
293				A816010 · Sanitation Salary-DPW	51,149	48,822	50,130	68,844	68,844
294				A816010.1 Sanitation Salary-Part-time	-	1,060	6,000	6,000	6,000
295				A817010 · Street Cleaning Salary-DPW	48,870	48,822	50,130	68,844	68,844
296				Total A50 · Salary	157,405	154,981	164,351	211,964	211,964
297				A501 · Public Works Other Earnings					
299				A511012 · Street Maint Longevity-DPW	350	420	540	540	540
300				A514211 · Snow Removal Overtime-DPW	5,541	5,715	6,000	6,000	6,000
301				A816011 · Sanitation Overtime-DPW	-	0	100	0	0
302				A816012 · Sanitation Longevity-DPW	200	340	380	380	380
304				A817012 · Street Cleaning Longevity-DPW	200	340	380	380	380
305				Total A501 · Public Works Other Earnings	6,291	6,815	7,400	7,300	7,300
306				A5010 · Equipment & Capital Outlay DPW					
307				A511020 · Equipment-DPW	-	15,936	10,000	30,000	30,000
308				A514240 · Snow Removal Contractors-DPW	29,988	1,050	18,000	18,000	18,000
309				Total A5010 · Equipment & Capital Outlay DPW	29,988	16,986	28,000	48,000	48,000
310				A50104 · Other Expenses/ Contractual					
312				A816042-Storm Water Contractual	4,669	4,704	6,000	7,000	7,000
313				A816040 · Refuse & Garbage-DPW	65,527	65,723	80,000	80,000	80,000
314				A816041 - Refuse & Garbag OT-DPW		585	0	900	900
315				A501040 · Office Supplies-DPW	612	665	1,000	1,000	1,000
316				A501041 · Clothing Allowance-DPW	1,000	1,000	1,000	1,250	1,250
317				A501042 · Seminars & Training-DPW	350	295	500	1,000	1,000
318				A501044 · Contracted Services-DPW	-	0	2,000	2,000	2,000
319				A511040 · CHIPS Program-DPW	-	0	0	0	0
320				A511041 · Road Repair / Paving-DPW	15,418	6,794	60,000	100,000	60,000
321				A511042 · Supplies-DPW	1,035	0	1,000	1,000	1,000
322				A511043 · Signs-DPW	550	1,042	800	800	800
323				A513240 · Central Garage-DPW	266	0	0	0	0
324				A514241 · Snow Removal Salt-DPW	13,066	15,138	18,600	18,600	18,600
326				A518240 · Street Lighting-DPW	31,505	27,384	40,000	35,000	35,000
327				Total A50104 · Other Expenses/ Contractual	133,998	123,330	210,900	248,550	208,550
328				A5410 - Sidewalks				0	40,000
329				Total A5 · Public Works	327,682	302,112	410,651	515,814	515,814
330				A71 · Recreation					
331				A711 · Recreation Salaries					
332				A714010 · Recreation Director Salary-REC	3,823	0	0	0	0
334				A714011 · Recreation Salaries-Other-REC	30,850	38,141	44,769	44,769	44,769

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3				GENERAL FUND	ACTUAL FYE May 31, 2021	ACTUAL FYE May 31, 2022	Adopted Budget 2022-2023	Proposed Budget 2023-2024	Adopted Budget 2023-2024
335				A762010 · Senior Citizens Dir Salary-REC	32,634	32,271	34,298	35,327	35,327
336				A762011 · Senior Citizens Cook	13,827	15,270	15,734	16,206	16,206
337				A762012 · Laborer	3,116	0	0	3,214	3,214
338				Total A711 · Recreation Salaries	84,250	85,682	94,801	99,516	99,516
339				A7110 · Equipment & Capital Outlay					
340				A711021 · Community Center Equipment-REC	406	1,777	5,000	5,000	5,000
341				A711020 · Playground Equipment-REC	-	250	20,000	40,000	40,000
342				Total A7110 · Equipment & Capital Outlay	406	2,027	25,000	45,000	45,000
343				A71104 · Other Expenses /Contractual					
344				A762041 · Contracted Services-REC	475	299	300	250	250
345				A711040 · Maintenance & Supplies-REC	180	200	200	200	200
346				A711041 · Miscellaneous-REC	-	165	800	800	800
347				A714040 · Rent & Lease-REC	-	0	0	0	0
348				A714041 · Referee Fees-REC	-	0	1,500	1,500	1,500
349				A714042 · Maint & Supplies-REC	-	0	0	0	0
350				A714043 · Office Supplies-REC	556	8	300	300	300
351				A714044 · Uniforms-REC	273	336	1,000	1,000	1,000
352				A714045 · Recreation Supplies-REC	19	310	500	500	500
353				A714046 · Registration Fees-REC	-	0	500	500	500
354				A714047 · Instructors-REC	-	0	0	500	500
355				A714048 · Seminars & Training-REC	-	0	0	0	0
356				A714049 · Concessions-REC	160	381	500	600	600
357				A718040 · River Park Related Expenses-REC	87	74	100	100	100
359				A755040 · Celebrations-REC	299	435	1,500	1,500	1,500
360				A762040 · Adult Recreation-REC	12,627	13,775	13,775	13,775	13,775
361				Total A71104 · Other Expenses /Contractual	14,676	15,983	20,975	21,525	21,525
362				Total A71 · Recreation	99,332	103,692	140,776	166,041	166,041
363				A801 · Zoning Board					
364				A801010 · Zoning Secretary Salary-ZB	1,650	1,684	1,751	495	495
365				A801011 · Zoning Board Member Fees-ZB	3,952	3,752	3,753	3,865	3,865
366				A801041 · Zoning Legal Notices & Services & Training-ZB	2,383	(6,727)	530	530	530
367				Total A801 · Zoning Board	7,985	(1,291)	6,034	4,890	4,890
368				A802 · Planning Board					
369				A802010 · Planning Secretary Salary-PB	1,651	1,684	1,751	495	495
370				A802011 · Planning Board Member Fees-PB	3,952	3,752	3,753	3,865	3,865
371				A802041 · Planning Legal Notices & Services & Training-PB	480	503	530	530	530
372				Total A802 · Planning Board	6,083	5,939	6,034	4,890	4,890
373				A90 · Employee Benefits					
374				A90108 · Employee Retirement-GF	74,097	78,003	53,804	59,268	59,268
375				A90158 · Police & Fire Retirement-GF	305,406	293,943	258,733	273,167	273,167
376				A90308 · Social Security & Medicare-GF	109,266	109,609	129,642	134,245	134,245
377				A90408 · Workers Compensation-GF	67,080	71,795	82,032	82,032	82,032
378				A90508 · NYS Unemployment Insurance-GF	68	(99)	0	0	0
379				A90608 · Medical Insurance-GF	330,688	318,057	324,007	329,129	329,129
380				A90609 · Medical Insurance Buy-Out-GF	25,250	26,917	25,583	23,583	23,583
381				A90898 · Current Year Sick & Vac Payout	2,265	45,339	8,000	4,000	4,000
382				Total A90 · Employee Benefits	914,120	943,564	881,801	905,424	905,424
383				A97 · Debt Service					
384				A971 · Debt Principal					
385				A97101-Bond Principal	-	0	0	0	0

	A	B	C	D	E	F	G	H	I
3				GENERAL FUND	ACTUAL FYE May 31, 2021	ACTUAL FYE May 31, 2022	Adopted Budget 2022-2023	Proposed Budget 2023-2024	Adopted Budget 2023-2024
386				A97301-BAN Principal	-	200,000	475,000	0	0
387				Total A971 - Debt Principal	-	200,000	475,000	0	0
388				A9710 - Debt Interest					
389				A97102-Bond Interest	-	0	0		
390				A97302-BAN Interest	-	5,400	3,750	0	0
391				Total A9710 - Debt Interest	-	5,400	3,750	0	0
392				Total A97 - Debt Service		205,400	478,750	0	0
393				A9950.0 - Transfer to Capital Projects Fund	-			0	0
394	Total Expense				3,050,847	3,281,636	4,021,389	3,868,983	3,868,983
395	Revenue over (Under) Expenses (Use of Surplus)				391,718	605,733	0	(0)	(0)

	A	B	C	D	E	F	G	H	I
2				VILLAGE OF GREEN ISLAND WATER FUND					
3				WATER FUND	ACTUAL FYE May 31, 2021	ACTUAL FYE May 31, 2022	Adopted Budget 2022-2023	Proposed Budget 2023-2024	Adopted Budget 2023-2024
4	Income		Income						
5			F2140 · Metered Water Sales		697,391	701,773	715,176	710,000	710,000
7			F2144 · Water Service Charges		45,601	44,857	46,856	46,856	46,856
8			F2148 · Int & Pen on Delinquent Accts		16,780	29,332	15,735	15,735	15,735
9			F2401 · Interest on Bank Account		670	449	500	550	550
10			F5720 · Revenue Anticipation Note (RAN)		-	0	0	0	0
11			F3960 · State Aid - SEMA Reimbursements		-	0	0	0	0
12			F4960 · Federal Aid - FEMA Reimbursements		-	0	0	0	0
13			F5031 · Interfund Transfer from the General Fund		-	0	0	0	0
14			F2701 · Miscellaneous		25	0	0	0	0
15			Total Income		760,467	776,411	778,267	773,141	773,141
16	Expense								
17			F19104 · Insurance		33,471	30,025	43,910	35,096	35,096
18			F19504 · Taxes & Assess on Real Property		13,879	14,109	14,391	14,531	14,531
19			F199040 · Contingent Account		-	0	13,561	14,221	14,221
20			F83101 · Water Admin Salaries		203,381	173,612	176,542	188,856	188,856
21			F831011 · Water Admin Overtime		11,413	12,121	12,000	12,000	12,000
22			F831012 · Water Admin Longevity		1,822	1,302	1,473	1,329	1,329
23			F831013 · Water Admin Holiday Pay		2,983	2,653	2,704	3,179	3,179
24			F831014 · Water Admin Excess Sick Pay		538	358	358	390	390
25			F83102 · Water Admin Equipment		1,105	6,807	5,000	5,000	5,000
26			F83104 · Water Admin Contractual		112,701	160,988	175,000	175,000	175,000
27									
28			F83204 · Source of Supply Contractual		75,690	254,926	195,000	200,000	200,000
29			F83302 · Purification Equipment		6,615	3,735	3,000	4,000	4,000
30			F83304 · Purification Contractual		4,556	11,836	11,170	14,500	14,500
31			F83402 · Trans & Dist Equipment		-	0	0	0	0
34			F90108 · Retirement		27,852	40,627	28,023	30,869	30,869
35			F90308 · Social Security & Medicare		16,998	14,206	14,770	15,639	15,639
36			F90408 · Workers Compensation		5,000	5,000	5,000	5,000	5,000
37			F90608 · Medical Insurance		50,585	51,753	51,365	53,531	53,531
38			F630.2-Due to the Sewer Fund		-			0	0
39			F630.1-Due to the General Fund		7,488			0	0
40			F90898 · Current Year Sick & Vac Payout		-	0	0	0	0
41			F97101 · Bond Principal			0	0	0	0
42			F97102 · Bond Interest			0	0	0	0
43			F97701-RAN Principal			0	0	0	0
44			F97702-Ran Interest			0	0	0	0
45			F97301-BAN Principal			0	25,000	0	0
46			F97302-BAN Interest			0	0	0	0
47			Total Expense		576,077	784,058	778,267	773,141	773,141
48			Revenue over (Under) Expenses		184,390	(7,647)	0	0	0
49									

	A	B	D	E	F	H	I
1			Village of Green Island Sewer Fund				
2		SEWER FUND	ACTUAL FYE May 31, 2021	ACTUAL FYE May 31, 2022	Adopted Budget 2022-2023	Proposed Budget 2023-2024	Adopted Budget 2023-2024
3	Income						
4		G2120 · Sewer Rents - Residential	131,706	138,166	135,038	140,000	140,000
5		G2122 · Sewer Charges - Industrial	402,676	381,421	428,279	426,787	426,787
6		G2128 · Int & Pen on Delinquent Accts	4,344	7,125	4,200	5,000	5,000
7		G2374 · Sewer Services for Other Gov't	359,682	370,228	384,507	390,749	390,749
8							
9		G2401 · Interest on Bank Account	597	406	500	600	600
10		G2690 · Other Compensation for Loss	-	0	0	0	0
11		G2770 · Miscellaneous Revenue	-	0	0	0	0
12	Income before use of Fund Balance		899,005	897,346	952,524	963,136	963,136
13	Expense						
14		G16204 · Shared Services	37,883	43,601	45,000	40,000	40,000
16		G19104 · Insurance	33,471	30,025	43,910	32,500	32,500
17		G1930.0 · Judgement and Claims	-	0	0	0	0
18		G19904-Contingent	-	0	175		
19		G81101 · Sewer Admin Salaries	215,963	192,626	202,227	213,038	213,038
20		G811011 · Sewer Admin Overtime	11,413	11,909	12,000	11,000	11,000
21		G811012 · Sewer Admin Longevity	1,731	1,452	1,812	1,668	1,668
22		G811013 · Sewer Admin Holiday Pay	2,983	2,652	2,705	3,179	3,179
23		G811014 · Sewer Admin Excess Sick Pay	539	358	358	390	390
24		G81102 · Sewer Admin Equipment	-	1,813	6,000	0	0
25		G81104 · Sewer Admin Contractual	69,637	51,133	80,000	60,000	60,000
26		G811041 · Albany CSO Pool	-	0	0	30,000	30,000
27		G81304 · Sewage Treatment & Disposal	424,283	446,571	417,000	445,000	445,000
28		G99509 · Transfer to Capital Projects Fund	-	0	0	0	0
29		G90108-Retirement	29,775	43,877	30,265	33,340	33,340
30		G90308 · Social Security & Medicare	18,576	16,184	16,554	17,583	17,583
31		G90408 · Workers Compensation	5,000	5,000	5,000	5,000	5,000
32		G90608 · Medical Insurance	62,083	63,621	64,518	70,438	70,438
33		G90898 · Current Year Sick & Vac Payout	7,488	0	0	0	0
34		G97101-Bond Principal	-	0	0	0	0
35		G97102-Bond Interest	-	0	0	0	0
36		G97301 · BAN Principle	-	0	25,000	0	0
37		G97302 · BAN Interest	-	0	0	0	0
38	Total Expense		920,825	910,822	952,524	963,136	963,136
39	Revenue over (Under) Expenses		(21,820)	(13,476)	0	0	0
40							

	A	B	C	D	E	F	G	H
1								
2				VILLAGE OF GREEN ISLAND SECTION 8				
3			SECTION 8	ACTUAL FYE May 31, 2021	ACTUAL FYE May 31, 2022	Adopted Budget 2022-2023	Proposed Budget 2023-2024	Adopted Budget 2023-2024
4			Income					
5			CD2440 · Port-In, Rent	279,191	320,956	280,000	320,000	320,000
6			CD2770 · Port-In, Admin Fee	25,397	29,973	40,000	30,000	30,000
7			CD4915 · Federal Aid Rental Assistance	278,470	313,625	300,000	300,000	300,000
8			CD2771 · Miscellaneous Revenue	-	0	0	0	0
9			CD2401 · Interest on Bank Account	-	0	0	0	0
10			CD5031 · Transfer from General Fund		0	0	0	0
11			Total Income	583,058	664,554	620,000	650,000	650,000
12			Expense					
13			CD8610 · Administrator Salary	22,163	20,916	3,600	0	0
14			CD86101 · Code Enforcement Officer	11,066	11,775	0	0	0
15					0	0	0	0
16			CD19904 · Contingent	-	0	0	0	0
17			CD86104 · Contractual Expenses	530,060	535,495	616,125	650,000	650,000
18			CD90308 · Social Security & Medicare	2,580	2,539	275	0	0
19			Total Expense	565,869	570,725	620,000	650,000	650,000
20			Net Income (loss)	17,189	93,829	0	0	0
21								
22								