



**INCORPORATED VILLAGE OF
ROCKVILLE CENTRE
FRANCIS X. MURRAY, MAYOR
WWW.RVCNY.GOV
2023 ADOPTED BUDGET
APRIL 4, 2022**

INCORPORATED VILLAGE OF ROCKVILLE CENTRE
LIST OF OFFICIALS

Francis X. Murray, Mayor

Kathy Baxley, Deputy Mayor

Michael Sepe, Trustee

Emilio Grillo, Trustee

Katie Conlon, Trustee

Nancy Howard, Village Administrator

A. Thomas Levin, Village Attorney

**Incorporated Village of Rockville Centre
Adopted Budget
Fiscal year ended May 31, 2023**

	2021-2022	2022-2023
ESTIMATED REVENUES:	11,198,228	13,811,522
ASSIGNED FUND BALANCE: BUDGET APPROPRIATION:		
TAX CERTIORARI		
UNASSIGNED	1,720,604	850,000
RESTRICTED - EMPLOYEE BENEFIT	900,000	
AMOUNT RAISED BY TAX LEVY:	33,079,620	33,851,833
TOTAL ADOPTED BUDGET:	46,898,452	48,513,355
UNASSIGNED FUND BALANCE:	6,286,890	5,638,733
ASSESSED VALUATION OF PROPERTY:	59,799,405	59,889,248
TAX RATE PER HUNDRED:	\$55.32	\$56.52
PERCENT CHANGE:	4.94%	2.18%
PERSONAL SERVICES:	19,984,623	20,663,181
EQUIPMENT:	200,431	257,500
ALL OTHER EXPENSES:	26,713,400	27,592,673
TOTAL:	46,898,454	48,513,355

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

Revenues	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Total Real Property Taxes:	(30,556,038)	(31,437,939)	(33,079,620)	(33,851,833)
Total Other Tax Items:	(1,014,385)	(1,080,982)	(990,000)	(1,060,000)
Total Department Income:	(3,858,121)	(3,417,174)	(2,529,750)	(3,807,850)
Total Use of Money and Property:	(247,533)	(82,158)	(78,770)	(35,000)
Total Licenses and Permits:	(1,384,982)	(1,700,233)	(1,285,000)	(1,510,000)
Total Fines and Forfeitures:	(897,780)	(657,500)	(550,000)	(1,115,000)
Total Sale of Property and Compensation:	(25,618)	(291,549)	(30,000)	(36,000)
Total Intergovernmental Charges:	(4,059,272)	(4,122,180)	(4,141,037)	(4,564,000)
Total State and Federal Aid:	(1,181,543)	(1,515,358)	(898,671)	(1,023,671)
Total Miscellaneous:	(794,871)	(768,350)	(695,000)	(660,000)
Total Revenues:	(44,020,145)	(45,073,423)	(44,277,848)	(47,663,354)

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

Department	Dept. #	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Total Board Of Trustees	1010	140,123	136,489	133,650	139,837
Total Village Justice	1110	225,138	222,940	248,627	287,002
Total Mayor	1210	159,394	155,307	159,540	172,237
Total Comptroller	1321	489,374	578,476	565,371	619,492
Total Clerk Treasurer	1325	520,908	481,514	541,787	561,101
Deputy Treasurer	1326	566,903	653,426	594,850	654,133
Total Purchasing	1345	170,410	148,952	175,727	181,404
Total Personnel	1430	460,744	475,325	481,269	504,793
Total Elections	1450	3,608	4,470	8,000	8,000
Total Central Garage	1640	737,568	858,607	871,114	994,327
Total Information Technology	1690	359,155	338,996	536,820	547,981
Total Special Items	1991	804,908	1,446,124	1,464,023	1,545,000
Total General Govt Support:		4,638,233	5,500,627	5,780,778	6,215,307
Total Police Civilian	3110	775,767	753,905	987,651	1,019,155
Total Police	3120	9,123,893	10,246,087	10,293,555	9,983,406
Total On Street Parking	3320	212,247	153,436	205,500	261,000
Total Fire Dept	3410	821,782	902,612	1,039,900	1,186,500
Total Fire Prevention	3415	-	490	6,500	6,500
Total Safety Inspection	3620	731,121	644,619	732,475	742,167
Total Auxiliary Police	3640	8,232	9,088	15,250	15,250
Total Public Safety:		11,673,042	12,710,237	13,280,831	13,213,978
Total Registrar	4020	68,006	68,257	64,460	73,618
Total Health:		68,006	68,257	64,460	73,618
Total Street Administration	5010	703,509	637,305	777,594	804,486
Total Street Maintenance	5110	1,108,855	1,119,991	1,193,606	1,280,480
Total Snow Removal	5142	63,661	206,380	294,500	284,500
Total Street Lighting	5182	533,686	516,365	550,000	550,000
Total Sidewalks	5410	41,015	33,687	61,000	86,000
Total Transportation:		2,450,726	2,513,727	2,876,700	3,005,466
Total Publicity	6410	70,546	69,235	92,000	110,000
Total Publicity:		70,546	69,235	92,000	110,000

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

Department	Dept. #	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Total Parks	7110	742,540	692,392	795,391	957,339
Total Recreation	7140	1,471,126	1,281,263	1,346,232	1,508,645
Total Senior Services	7148	656,023	513,221	655,790	715,790
Total M.L.K. Center	7149	292,709	199,954	330,969	375,891
Total Celebrations	7550	30,290	478	-	45,000
Total Culture And Recreation:		3,192,688	2,687,308	3,128,382	3,602,666
Total Board Of Zoning	8010	29,496	21,443	29,500	37,500
Total Planning Board	8020	16,769	9,936	16,600	18,350
Total Sanitary Sewers	8120	377,520	429,654	505,999	579,266
Total Refuse Collection	8160	3,248,807	3,307,013	3,511,122	3,514,576
Total Board Of Arch Review	8515	5,100	-	3,000	3,000
Total Storm Sewers	8540	132,264	130,127	164,054	175,548
Total Emergency Tenant	8611	7,540	15,020	15,000	15,000
Total Home & Comm Services:		3,817,495	3,913,192	4,245,275	4,343,240
Total State Retirement	9010	1,205,539	1,394,996	1,550,000	1,321,600
Total Police Retirement	9015	1,889,044	2,011,429	2,525,000	2,600,000
Total Fire Service Award	9025	146,300	375,000	375,000	350,000
Total Social Security	9030	1,334,247	1,370,270	1,598,824	1,668,798
Total Workers Comp	9040	827,000	840,000	840,000	850,000
Total Work Comp/Fire Dept	9041	114,500	-	-	100,000
Total Dental & Medical Ins	9060	6,199,498	6,244,675	6,450,000	7,270,000
Total Employee Benefits:	9000	11,716,128	12,236,370	13,338,824	14,160,399
Total Outside Legal Svc	9070	346,310	513,180	720,000	700,000
Total Debt Service	9710	4,317,477	3,734,427	3,371,204	3,088,680
Total Transfer Out - Capital Fund	9800	883,920	900,000	-	-
Total Miscellaneous:		5,547,707	5,147,607	4,091,204	3,788,680
Total Expenditures:		43,174,572	44,846,561	46,898,454	48,513,355

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
REVENUES					
Real Property Taxes:					
10-0000-1001-001	Real Property Taxes A	(15,291,319)	(15,731,194)	(16,539,810)	(16,925,917)
10-0000-1001-002	Real Property Taxes B	(15,291,319)	(15,731,194)	(16,539,810)	(16,925,917)
10-0000-1001-003	Tax Certiorai - Cy	26,601	24,449	-	-
Total Real Property Taxes:		(30,556,038)	(31,437,939)	(33,079,620)	(33,851,833)
Other Tax Items:					
10-0000-1130-000	Utilities Gross Receipt	(160,096)	(178,847)	(165,000)	(180,000)
10-0000-1081-000	Other Payments in Lieu	(724,864)	(767,064)	(725,000)	(780,000)
10-0000-1090-000	Interest and Penalty	(129,425)	(135,071)	(100,000)	(100,000)
Total Other Tax Items:		(1,014,385)	(1,080,982)	(990,000)	(1,060,000)
Department Income:					
10-0000-1199-000	Cnty Rev Sharing	(66,749)	(66,749)	-	(66,750)
10-0000-1260-000	Central Garage Fee	(19,623)	(18,878)	(20,000)	(20,000)
10-0000-1520-000	Police Fee	(69,329)	(69,906)	(7,000)	(25,000)
10-0000-1603-000	Vital Statistics Fees	(116,826)	(106,815)	(79,650)	(80,000)
10-0000-1720-000	Parking Permits	(1,040,768)	(811,621)	(700,000)	(850,000)
10-0000-1740-000	Parking Meter Fees (Tax)	(1,029,688)	(752,078)	(700,000)	(1,000,000)
10-0000-2001-000	Park and Recreation Ch	(1,244,334)	(1,264,329)	(800,000)	(1,500,000)
10-0000-2001-001	MLK Recreation Revenue	(3,095)	(1,000)	(2,000)	-
10-0000-2130-000	Refuse and Garage Cha	(208,561)	(296,344)	(180,000)	(220,000)
10-0000-2140-000	Public Works Service	(6,107)	(21,463)	(5,000)	(5,000)
10-0000-2150-000	Pipeline Property	(5,700)	(3,200)	(1,100)	(1,100)
10-0000-2165-000	Emergency Tenant Prote	(7,540)	(15,020)	(15,000)	(15,000)
10-0000-2175-000	Senior Services Charges	(39,801)	(22,771)	(20,000)	(25,000)
Total Department Income:		(3,858,121)	(3,417,174)	(2,529,750)	(3,807,850)
Use of Money and Property:					
10-0000-2401-000	Interest and Earnings	(198,763)	(42,888)	(40,000)	(25,000)
10-0000-2410-000	Rental of Real Property	(48,770)	(39,270)	(38,770)	(10,000)
Total Use of Money and Property:		(247,533)	(82,158)	(78,770)	(35,000)
Licenses and Permits:					
10-0000-2545-000	Other Licenses	(84,791)	(136,480)	(35,000)	(140,000)
10-0000-2555-000	Building and Alteration	(976,977)	(1,284,482)	(1,000,000)	(1,050,000)
10-0000-2501-001	Auto Device License	(26,056)	(46,565)	(25,000)	(25,000)
10-0000-2501-008	Restaurant License	(93,639)	(81,437)	(75,000)	(75,000)
10-0000-2501-017	Tow Car License	(165,000)	(105,000)	(120,000)	(180,000)
10-0000-2501-018	Gardener Landscaper	(38,520)	(46,270)	(30,000)	(40,000)
Total Licenses and Permits:		(1,384,982)	(1,700,233)	(1,285,000)	(1,510,000)

INCORPORATED VILLAGE OF ROCKVILLE CENTRE					
2023 GENERAL FUND ADOPTED BUDGET					
		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Fines and Forfeitures:					
10-0000-2610-000	Parking Violations & Tickets	(897,780)	(657,500)	(550,000)	(1,115,000)
Total Fines and Forfeitures:		(897,780)	(657,500)	(550,000)	(1,115,000)
Sale of Property and Compensation:					
10-0000-2665-000	Sale of Equipment	(3,276)	(263,422)	(10,000)	(16,000)
10-0000-2680-000	Insurance Recoveries	(22,342)	(28,127)	(20,000)	(20,000)
Total Sale of Property and Compensation:		(25,618)	(291,549)	(30,000)	(36,000)
Intergovernmental Charges:					
10-0000-5031-007	Transfer from Capital Fund			(157,037)	-
10-0000-5031-001	Salaries Transferred	(618,730)	(1,017,022)	(800,000)	(1,210,000)
10-0000-5031-002	Gross Utilities Tran	(51,887)	(60,206)	(210,000)	(240,000)
10-0000-5031-003	Re Tax Equiv Transf	(1,742,733)	(1,742,733)	(1,743,000)	(1,743,000)
10-0000-5031-004	Salaries Transferred	(913,968)	(578,730)	(650,000)	(785,000)
10-0000-5031-005	Gross Utilities Tran	(206,011)	(197,546)	(55,000)	(60,000)
10-0000-5031-006	Re Tax Equiv Transf	(525,943)	(525,943)	(526,000)	(526,000)
Total Intergovernmental Charges:		(4,059,272)	(4,122,180)	(4,141,037)	(4,564,000)
State and Federal Aid:					
10-0000-1120-001	Revenue Sharing Per Ca	(403,671)	(403,671)	(403,671)	(403,671)
10-0000-3005-000	Mortgage Tax	(636,315)	(898,528)	(470,000)	(600,000)
10-0000-3987-000	Nassau County Grants	-	(81,384)	-	-
10-0000-3989-000	Other Home and Communi	(110,581)	(362)	(25,000)	(20,000)
10-0000-4289-000	Federal Revenue	(30,977)	(131,413)	-	-
Total State and Federal Aid:		(1,181,543)	(1,515,358)	(898,671)	(1,023,671)
Miscellaneous:					
10-0000-2701-001	Refunds of Prior Years	-	(18,800)	(5,000)	-
10-0000-2770-001	Cablevision	(428,216)	(403,995)	(420,000)	(400,000)
10-0000-2770-002	False Alarms	(10,866)	(17,544)	(20,000)	(10,000)
10-0000-2770-003	Other Unclassified R	(102,896)	(79,647)	-	-
10-0000-2770-004	Verizon Franchise Fee	(252,894)	(248,365)	(250,000)	(250,000)
Total Miscellaneous:		(794,871)	(768,350)	(695,000)	(660,000)
Total Income		(44,020,145)	(45,073,423)	(44,277,848)	(47,663,354)

INCORPORATED VILLAGE OF ROCKVILLE CENTRE					
2023 GENERAL FUND ADOPTED BUDGET					
		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
EXPENSES					
Board Of Trustees:					
10-1010-0111-000	Regular Time	134,576	132,257	127,150	133,237
10-1010-0112-000	Overtime	4,571	3,330	5,000	5,000
10-1010-0410-000	Supplies & Materials	183		100	100
10-1010-0431-000	Telephone	794	903	900	1,000
10-1010-0473-000	Travel Expense			500	500
Total Board Of Trustees:		140,123	136,489	133,650	139,837
Village Justice:					
10-1110-0111-000	Regular Time	180,237	194,938	192,568	214,602
10-1110-0112-000	Overtime	18,985		12,500	25,000
10-1110-0410-000	Supplies & Materials	3,888	4,941	-	5,500
10-1110-0453-000	Equipment Repairs			250	250
10-1110-0471-000	Postage	7,839	7,211	10,000	12,000
10-1110-0475-000	Dues & Subscriptions	118		150	150
10-1110-0484-000	Contracts			4,000	4,000
10-1110-0492-000	Prof Service	14,071	15,850	28,659	25,000
10-1110-0722-001	Office Equipment			500	500
Total Village Justice:		225,138	222,940	248,627	287,002

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Mayor:					
10-1210-0111-000	Regular Time	148,958	151,628	148,040	151,737
10-1210-0410-000	Supplies & Materials	992	24	1,000	1,000
10-1210-0431-000	Telephone	796	809	1,000	1,000
10-1210-0437-000	Gasoline	1,470	740	1,500	1,500
10-1210-0473-000	Travel Expense	7,179	2,107	8,000	5,000
10-1210-0475-000	Dues & Subscriptions			-	12,000
Total Mayor:		159,394	155,307	159,540	172,237
Comptroller:					
10-1321-0111-000	Regular Time	430,567	559,127	527,371	578,492
10-1321-0112-000	Overtime	1,105	3,515	2,000	10,000
10-1321-0114-000	P/T Employees	10,567	2,735	25,000	15,000
10-1321-0410-000	Supplies & Materials	9,166	7,507	5,000	7,000
10-1321-0453-000	Equipment Repairs			-	1,000
10-1321-0473-000	Travel Expense			1,000	5,000
10-1321-0484-000	Contracts	37,969	4,644	2,000	2,000
10-1321-7220-000	Office Equipment	-	949	3,000	1,000
Total Comptroller:		489,374	578,476	565,371	619,492

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Clerk Treasurer:					
10-1325-0111-000	Regular Time	276,358	276,238	272,537	284,601
10-1325-0112-000	Overtime	1,315	116	2,500	500
10-1325-0410-000	Supplies & Materials	19,406	19,607	15,000	20,000
10-1325-0431-000	Telephone	55,224	46,626	60,000	60,000
10-1325-0432-000	Electric	22,959	18,816	20,000	20,000
10-1325-0433-000	Water	2,864	4,144	3,000	3,000
10-1325-0435-000	Gas - Keyspan	13,249	10,821	10,000	10,000
10-1325-0437-000	Gasoline	275	205	-	-
10-1325-0451-000	Printing			5,000	5,000
10-1325-0452-000	Rentals	2,196		4,000	4,000
10-1325-0453-000	Equipment Repairs	5,850	6,491	7,500	7,500
10-1325-0454-000	Property Repairs	20,668	7,833	40,000	40,000
10-1325-0471-000	Postage	12,746	15,153	7,500	7,500
10-1325-0473-000	Travel Expense	606	600	750	5,000
10-1325-0477-000	Legal Notices	3,567	10,050	8,500	8,500
10-1325-0484-000	Contracts	72,910	63,531	80,000	80,000
10-1325-7220-000	Office Equipment	858		500	500
10-1325-7250-000	Equipment	9,857	1,284	5,000	5,000
Total Clerk Treasurer:		520,908	481,514	541,787	561,101
Treasurer:					
10-1326-0111-000	Regular Time	512,952	581,589	541,210	599,633
10-1326-0112-000	Overtime	2,138	26,741	6,000	15,000
10-1326-0114-000	Part Time Employees	8,281		10,140	-
10-1326-0115-000	Seasonal Employees	8,430			-
10-1326-0410-000	Supplies & Materials	9,922	7,220	10,000	10,500
10-1326-0451-000	Printing	4,841		500	-
10-1326-0471-000	Postage	10,263	11,096	12,000	12,000
10-1326-0473-000	Travel/Seminars				2,000
10-1326-0484-000	Contracts	425		-	-
10-1326-0484-001	Contracts	9,652	26,781	15,000	15,000
Total Treasurer:		566,903	653,426	594,850	654,133

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Purchasing:					
10-1345-0111-000	Regular Time	147,747	124,755	143,649	152,564
10-1345-0112-000	Overtime	7,071	601	2,000	1,500
10-1345-0114-000	Part Time Employees	13,090	22,083	26,928	24,440
10-1345-0410-000	Supplies & Materials	1,811	1,033	1,500	1,500
10-1345-0451-000	Printing	-		100	100
10-1345-0453-000	Equipment Repairs			250	250
10-1345-0471-000	Postage	475	330	750	500
10-1345-0473-000	Travel Expense	92		300	200
10-1345-0475-000	Dues & Subscriptions	125	150	250	350
Total Purchasing:		170,410	148,952	175,727	181,404
Personnel:					
10-1430-0111-000	Regular Time	430,020	458,916	451,309	484,433
10-1430-0112-000	Overtime	12,657	5,157	5,000	1,500
10-1430-0114-000	Part Time Employees	1,331		-	-
10-1430-0410-000	Supplies & Materials	3,947	2,197	3,000	1,500
10-1430-0431-000	Telephone	360	360	360	360
10-1430-0453-000	Repairs to Equipment	-		600	-
10-1430-0471-000	Postage	700	795	500	500
10-1430-0475-000	Dues & Subscriptions	-	219	500	500
10-1430-0484-000	Contracts				1,000
10-1430-0492-000	Prof Service	11,728	7,681	20,000	15,000
Total Personnel:		460,744	475,325	481,269	504,793
Elections:					
10-1450-0410-000	Supplies & Materials	1,448	3,287	3,000	3,000
10-1450-0445-000	Voting Machines	-	500	2,000	2,000
10-1450-0492-000	Prof Service	2,160	683	3,000	3,000
Total Elections:		3,608	4,470	8,000	8,000

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Central Garage:					
10-1640-0111-000	Regular Time	405,181	400,868	380,714	420,827
10-1640-0112-000	Overtime	18,968	16,978	20,000	22,000
10-1640-0410-000	Supplies & Materials	14,395	9,017	12,000	16,000
10-1640-0431-000	Telephone	1,860	1,063	1,400	-
10-1640-0437-000	Fuel Central Storage	(18,382)			-
10-1640-0450-000	Vehicle Repairs	278,573	382,469	400,000	475,000
10-1640-0452-000	Rentals	6,018	7,151	7,500	11,000
10-1640-0453-000	Equipment Repairs	8,334	7,046	12,000	12,000
10-1640-0484-000	Contracts	20,776	25,410	30,000	30,000
10-1640-7250-000	Equipment	1,843	8,605	7,500	7,500
Total Central Garage:		737,568	858,607	871,114	994,327
Information Technology:					
10-1690-0111-000	Regular Time	172,968	183,210	310,070	319,231
10-1690-0112-000	Overtime	365	444	2,000	4,000
10-1690-0410-000	Supplies & Materials	3,973	1,027	2,000	2,000
10-1690-0431-000	Telephone	1,386	1,893	1,250	1,250
10-1690-0437-000	Gasoline	135	55	500	500
10-1690-0452-000	Rentals	33,885	10,491	50,000	50,000
10-1690-0453-000	Equipment Repairs	1,192		2,000	2,000
10-1690-0484-000	Contracts	134,795	138,261	150,000	150,000
10-1690-7220-000	Office Equipment	-		1,000	1,000
10-1690-7250-000	Equipment	10,458	2,215	15,000	15,000
10-1690-7251-000	Equipment - Tv Statio	-	1,400	3,000	3,000
Total Information Technology:		359,155	338,996	536,820	547,981
Special Items:					
10-1991-0475-000	Dues & Subscriptions	6,280	7,930	20,000	20,000
10-1991-0488-000	General Administration Expense	23,603	46,692	75,000	75,000
10-1991-0489-000	COVID-19 General Expense	12,112	8,676	-	-
10-1991-0496-000	Real Estate Tax Refunds	166,463	795,942	869,023	850,000
10-1991-0497-000	Liability Insurance Contribution	528,800	500,000	500,000	600,000
10-9800-0000-002	Transfer to Comm Dev Fund	67,651	86,884	-	-
Total Special Items:		804,908	1,446,124	1,464,023	1,545,000

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Police Civilian:					
10-3110-0111-000	Regular Time	483,375	532,208	518,594	571,163
10-3110-0112-000	Overtime	13,180	8,314	14,500	14,500
10-3110-0114-000	Part Time Employees	279,985	213,383	454,557	433,492
10-3110-0116-000	Special Overtime	(772)			-
Total Police Civilian:		775,767	753,905	987,651	1,019,155
Police:					
10-3120-0111-000	Regular Time	7,511,890	8,737,212	7,823,351	8,307,971
10-3120-0112-000	Overtime	677,884	997,068	950,000	1,027,500
10-3120-0113-000	Miscellaneous Time	404,155		900,000	100,000
10-3120-0116-000	Special Overtime	(8,327)		-	-
10-3120-0410-000	Supplies & Materials	25,840	11,679	21,000	21,000
10-3120-0431-000	Telephone	46,925	49,457	48,000	50,000
10-3120-0432-000	Electric	15,555	14,539	20,000	25,000
10-3120-0433-000	Water	739	1,203	1,000	1,500
10-3120-0435-000	Gas - Keyspan	4,866	2,929	5,000	12,000
10-3120-0437-000	Gasoline	51,004	30,668	50,000	50,000
10-3120-0451-000	Printing	3,064	1,407	2,000	3,500
10-3120-0452-000	Rentals	12,920	13,169	14,500	15,500
10-3120-0453-000	Equipment Repairs	10,928	18,130	15,000	15,000
10-3120-0454-000	Property Repairs	15,292	4,029	15,000	4,000
10-3120-0471-000	Postage	1,790	1,679	2,000	2,000
10-3120-0473-000	Travel Expense	6,933	499	7,000	7,000
10-3120-0475-000	Dues & Subscriptions	4,063	3,285	5,000	5,000
10-3120-0484-000	Contracts	73,878	83,542	159,273	153,935
10-3120-7210-000	Furnishings	1,643	335	500	500
10-3120-7230-000	Motor Vehicles	77,151	124,236	75,000	-
10-3120-7240-000	Highway & Street	2,997	3,076	3,000	3,000
10-3120-7250-000	Equipment	77,307	50,562	49,931	47,000
10-3120-7285-000	Leathergoods	66,715	69,657	75,000	75,000
10-3120-7286-000	In Svce Train	10,253	9,581	15,000	10,000
10-3120-7291-000	Uniforms	28,428	18,145	37,000	47,000
Total Police:		9,123,893	10,246,087	10,293,555	9,983,406
On Street Parking:					

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
10-3320-0410-000	Supplies & Materials	41,262	39,228	47,000	52,000
10-3320-0458-000	Parking Meter Parts	14,218	15,523	35,000	35,000
10-3320-0484-000	Contracts	68,500	58,500	68,500	55,000
10-3320-0492-000	Prof Service	23,153	26,680	30,000	34,000
10-3320-7250-000	Equipment	65,115	13,504	25,000	85,000
Total On Street Parking:		212,247	153,436	205,500	261,000
Fire Dept:					
10-3410-0410-000	Supplies & Materials	26,523	33,797	40,000	40,000
10-3410-0411-000	Scot Air Pacs	6,747	99,784	65,000	165,000
10-3410-0431-000	Telephone	9,921	14,906	10,000	15,000
10-3410-0432-000	Electric	45,974	44,356	55,000	50,000
10-3410-0433-000	Water	9,467	11,705	10,000	14,000
10-3410-0435-000	Gas Keyspan	40,236	38,798	45,000	45,000
10-3410-0437-000	Gasoline	24,374	14,546	27,000	20,000
10-3410-0451-000	Printing	3,385	1,320	4,000	5,000
10-3410-0452-000	Rentals	50,538	92,033	83,000	92,000
10-3410-0453-000	Equipment Repairs	51,990	31,858	55,000	70,000
10-3410-0454-000	Property Repairs	19,907	51,662	145,000	140,000
10-3410-0471-000	Postage	419	403	1,000	1,500
10-3410-0484-000	Contracts	179,500	179,500	179,500	189,500
10-3410-0492-000	Prof Service	63,497	66,565	68,500	70,000
10-3410-0860-000	Life Insurance	59,408	31,365	37,000	37,000
10-3410-7210-000	Furnishings	9,703		7,400	10,000
10-3410-7255-000	Fire Hose	562		7,500	7,500
10-3410-7256-000	Fire Fighting Equip	58,976	49,347	65,000	65,000
10-3410-7257-000	Helmets/Bunker Gear	94,335	62,515	65,000	65,000
10-3410-7260-000	Comp. Software	10,253	13,267	10,000	12,500
10-3410-7261-000	Department Radios	30,269	49,343	40,000	52,500
10-3410-7286-000	In Svce Train	203		2,500	2,000
10-3410-7291-000	Uniforms	20,517	13,048	15,000	15,000
10-3410-7292-000	Shields	5,077	2,494	2,500	3,000
Total Fire Dept:		821,782	902,612	1,039,900	1,186,500

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Fire Prevention:					
10-3415-0410-000	Supplies & Materials	-		500	500
10-3415-0419-000	Office Stationary			200	200
10-3415-0475-000	Dues & Subscriptions			500	500
10-3415-0494-000	Special Events	-		2,500	2,500
10-3415-7210-000	Furnishings			500	500
10-3415-7220-000	Office Equipment			300	300
10-3415-7286-000	In Svce Train			1,000	1,000
10-3415-7288-000	Educ. Mater		490	1,000	1,000
Total Fire Prevention:		-	490	6,500	6,500
Safety Inspection:					
10-3620-0111-000	Regular Time	583,839	554,867	536,625	600,407
10-3620-0112-000	Overtime	4,160	401	6,000	6,000
10-3620-0114-000	Part Time Employees	16,386	41,475	67,450	60,060
10-3620-0115-000	Seasonal Employees	8,382	1,706	-	-
10-3620-0410-000	Supplies & Materials	5,777	5,103	6,000	6,500
10-3620-0416-000	Emer Demo/Response	4,536	1,367	5,000	10,000
10-3620-0431-000	Telephone	3,354	2,390	4,000	4,000
10-3620-0437-000	Gasoline Printing	1,492	1,166	1,800	1,800
10-3620-0451-000	Printing	99		200	200
10-3620-0453-000	Equipment Repairs			500	500
10-3620-0470-000	Bd Of Plumbers	-		400	1,200
10-3620-0471-000	Postage	1,919	2,005	2,000	2,500
10-3620-0473-000	Travel Expense	150	100	1,000	1,500
10-3620-0476-000	Records Mng	24,997	25,276	50,000	25,000
10-3620-0484-000	Contracts	51,363	8,003	50,000	20,000
10-3620-7220-000	Office Equipment	4,830	760	1,500	2,500
10-3620-7230-000	Motor Vehicles	19,837			-
Total Safety Inspection:		731,121	644,619	732,475	742,167

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Auxiliary Police:					
10-3640-0410-000	Supplies & Materials	1,000	788	2,000	2,000
10-3640-0431-000	Telephone	663	664	750	750
10-3640-0435-000	Gas Keyspan	1,826	1,756	2,000	2,000
10-3640-0453-000	Equipment Repairs			1,000	1,000
10-3640-0454-000	Property Repairs		244	1,000	1,000
10-3640-0484-000	Contracts	2,899	2,819	4,000	4,000
10-3640-7250-000	Equipment	1,280	1,892	2,500	2,500
10-3640-7261-000	Department Radios		900	1,000	1,000
10-3640-7291-000	Uniforms	564	24	1,000	1,000
Total Auxiliary Police:		8,232	9,088	15,250	15,250
Registrar:					
10-4020-0111-000	Regular Time	64,216	63,609	60,460	68,118
10-4020-0112-000	Overtime	308	95	500	500
10-4020-0410-000	Supplies & Materials	1,495	1,520	1,500	2,500
10-4020-0471-000	Postage	1,987	3,033	2,000	2,500
Total Registrar:		68,006	68,257	64,460	73,618
Street Administration:					
10-5010-0111-000	Regular Time	510,619	499,822	543,550	543,286
10-5010-0112-000	Overtime	11,541	12,965	14,000	16,000
10-5010-0114-000	Part Time Employees	3,822		10,244	4,800
10-5010-0115-000	Seasonal Employee	1,777			-
10-5010-0410-000	Supplies & Materials	8,056	12,490	12,000	15,000
10-5010-0431-000	Telephone	11,486	10,901	8,000	8,000
10-5010-0432-000	Electric	19,786	17,797	28,000	28,000
10-5010-0433-000	Water	3,913	3,857	6,000	6,000
10-5010-0435-000	Gas Keyspan	46,314	5,459	60,000	60,000
10-5010-0437-000	Gasoline	4,759	2,253	6,000	6,000
10-5010-0453-000	Equipment Repairs	2,060	188	1,500	4,000
10-5010-0454-000	Property Repairs	28,277	28,663	38,000	38,000
10-5010-0471-000	Postage	1,612	1,181	800	900
10-5010-0473-000	Travel Expense	-		1,500	1,500
10-5010-0484-000	Contracts	25,943	41,730	48,000	48,000
10-5010-7230-000	Motor Vehicles	23,545		-	25,000
10-5010-7250-000	Equipment				
Total Street Administration:		703,509	637,305	777,594	804,486

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Street Maintenance:					
10-5110-0111-000	Regular Time	712,019	725,737	699,880	801,480
10-5110-0112-000	Overtime	124,153	133,647	155,000	155,000
10-5110-0114-000	Part-Time Employees		720	-	-
10-5110-0115-000	Seasonal Employee	1,224	2,592	8,976	-
10-5110-0116-000	Special Overtime	(362)			-
10-5110-0410-000	Supplies & Materials	96,996	111,725	105,000	120,000
10-5110-0431-000	Telephone	889	1,039	750	-
10-5110-0437-000	Gasoline	21,027	17,658	30,000	30,000
10-5110-0452-000	Rentals	72,904	65,910	110,000	90,000
10-5110-0453-000	Equipment Repairs	696	1,761	4,000	4,000
10-5110-0456-000	Trim Trees	2,100	11,500	15,000	15,000
10-5110-0484-000	Contracts	59,672	34,742	40,000	40,000
10-5110-7250-000	Equipment	17,538	12,960	25,000	25,000
Total Street Maintenance:		1,108,855	1,119,991	1,193,606	1,280,480
Snow Removal:					
10-5142-0112-000	Overtime	4,982	67,577	50,500	50,500
10-5142-0410-000	Supplies & Materials	-	11,706	14,000	14,000
10-5142-0412-000	Salt	58,679	127,097	210,000	200,000
10-5142-0484-000	Contracts			20,000	20,000
Total Snow Removal:		63,661	206,380	294,500	284,500
Street Lighting:					
10-5182-0432-000	Street Lighting	533,686	516,365	550,000	550,000
Total Street Lighting:		533,686	516,365	550,000	550,000
Sidewalks:					
10-5410-0410-000	Supplies & Materials	163		3,000	3,000
10-5410-0482-000	Mason Work		8,900	8,000	8,000
10-5410-0484-000	Contracts	40,852	24,787	50,000	75,000
Total Sidewalks:		41,015	33,687	61,000	86,000
Publicity:					
10-6410-0441-000	Economic Assit. & Oppo	70,546	69,235	92,000	110,000
Total Publicity:		70,546	69,235	92,000	110,000

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Parks:					
10-7110-0111-000	Regular Time	273,211	259,856	263,667	349,279
10-7110-0112-000	Overtime	44,628	43,541	59,000	59,000
10-7110-0114-000	Part Time Employees	9,081	10,493	29,724	10,560
10-7110-0115-000	Seasonal Employee	15,044	1,320	-	-
10-7110-0116-000	Special Overtime	(687)			-
10-7110-0410-000	Supplies & Materials	44,043	22,424	40,000	50,000
10-7110-0431-000	Telephone	2,442	2,449	2,000	2,000
10-7110-0432-000	Electric	53,003	49,535	61,000	61,000
10-7110-0433-000	Water	31,864	36,952	40,000	40,000
10-7110-0437-000	Gasoline	7,949	5,633	10,000	10,000
10-7110-0453-000	Equipment Repairs		390		20,500
10-7110-0454-000	Property Repairs	22,357	27,593	30,000	55,000
10-7110-0484-000	Contracts	239,605	232,206	260,000	300,000
10-7110-7241-000	Parks Equipment	-			-
Total Parks:		742,540	692,392	795,391	957,339
Recreation:					
10-7140-0111-000	Regular Time	669,578	761,189	538,981	598,895
10-7140-0112-000	Overtime	4,207	2,831	5,000	6,000
10-7140-0114-000	Part Time Employees	303,670	200,531	249,804	400,000
10-7140-0115-000	Seasonal Employee	31,674	315	50,197	-
10-7140-0410-000	Supplies & Materials	91,019	47,592	100,000	100,000
10-7140-0431-000	Telephone	2,414	4,911	3,000	3,000
10-7140-0432-000	Electric	61,497	56,396	75,000	75,000
10-7140-0433-000	Water	4,536	5,649	8,000	8,000
10-7140-0435-000	Gas Keyspan	14,508	13,971	14,000	14,000
10-7140-0437-000	Gasoline	2,930	207	3,000	2,000
10-7140-0441-000	Publicity Reports	5,782		1,500	1,000
10-7140-0452-000	Rentals	75,620	27,328	70,000	60,000
10-7140-0453-000	Equipment Repairs	4,504	7,909	7,000	10,000
10-7140-0454-000	Property Repairs	69,415	32,769	60,000	60,000
10-7140-0471-000	Postage	856	94	750	750
10-7140-0492-000	Prof Service	79,409	110,333	90,000	100,000
10-7140-0493-000	Off. & Awards	49,507	6,127	70,000	70,000
10-7140-7250-000	Equipment	-	3,113	-	-
Total Recreation:		1,471,126	1,281,263	1,346,232	1,508,645

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
M.L.K. Center:					
10-7149-0111-000	Regular Time	113,189	114,602	111,369	117,991
10-7149-0112-000	Overtime	5,046		-	3,000
10-7149-0114-000	Part-Time Employees	85,669	25,866	130,000	144,800
10-7149-0115-000	Seasonal Employee	20,934	3,812	-	-
10-7149-0410-000	Supplies & Materials	15,085	8,657	12,000	20,000
10-7149-0431-000	Telephone	1,365	1,734	1,500	1,500
10-7149-0432-000	Electric	9,092	8,255	14,000	14,000
10-7149-0433-000	Water	576	481	1,600	1,600
10-7149-0435-000	Gas Keyspan	6,884	6,149	10,000	10,000
10-7149-0437-000	Gasoline	190		500	1,000
10-7149-0452-000	Rentals	13,430	1,814	13,000	15,000
10-7149-0453-000	Equipment Repairs	11,349	8,068	12,000	12,000
10-7149-0454-000	Property Repairs	6,473	14,918	12,000	15,000
10-7149-0471-000	Postage	16	4	-	-
10-7149-0484-000	Contracts		5,594	6,000	10,000
10-7149-0492-000	Prof Services	3,411		7,000	10,000
Total M.L.K. Center:		292,709	199,954	330,969	375,891
Senior Services:					
10-7148-0111-000	Regular Time	417,263	421,566	411,978	449,690
10-7148-0112-000	Overtime	3,235	200	7,180	-
10-7148-0114-000	Part Time Employees	95,901	27,549	107,975	134,000
10-7148-0410-000	Supplies & Materials	7,813	6,133	12,000	12,000
10-7148-0431-000	Telephone	4,610	5,636	3,100	3,100
10-7148-0432-000	Electric	13,872	12,187	18,000	18,000
10-7148-0433-000	Water	1,695	2,013	4,100	4,100
10-7148-0435-000	Gas Keyspan	4,431	3,885	5,500	5,500
10-7148-0437-000	Gasoline	4,333	2,201	6,500	6,500
10-7148-0453-000	Equipment Repairs	4,255	4,298	6,000	6,000
10-7148-0454-000	Property Repairs	16,758	12,491	25,000	25,000
10-7148-0454-001	Propert Rpr - FOSSI	25,481		20,000	20,000
10-7148-0471-000	Postage	581	518	900	900
10-7148-0473-000	Travel Expense	2,590		-	1,000
10-7148-0484-000	Contracts	10,438	10,310	12,557	15,000
10-7148-0492-000	Prof Service	11,235	4,235	15,000	15,000
10-7148-7250-005	Grants Equipment	31,532			-
Total Senior Services:		656,023	513,221	655,790	715,790

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Celebrations:					
10-7550-0479-000	Celebrations Misc	30,290	478	-	45,000
Total Celebrations:		30,290	478	-	45,000
Board Of Zoning:					
10-8010-0111-000	Regular Time	6,600	6,800	6,600	6,600
10-8010-0410-000	Supplies & Materials	283		900	900
10-8010-0477-000	Legal Notices	6,904	1,777	5,000	10,000
10-8010-0492-000	Prof Service	15,709	12,866	17,000	20,000
Total Board Of Zoning:		29,496	21,443	29,500	37,500
Planning Board:					
10-8020-0111-000	Regular Time	4,950	6,800	6,600	6,600
10-8020-0410-000	Supplies & Materials	1,270	925	-	1,500
10-8020-0471-000	Postage			-	250
10-8020-0492-000	Prof Service	10,549	2,211	10,000	10,000
Total Planning Board:		16,769	9,936	16,600	18,350
Sanitary Sewers:					
10-8120-0111-000	Regular Time	274,607	264,033	213,999	269,066
10-8120-0112-000	Overtime	43,059	48,763	42,000	42,000
10-8120-0410-000	Supplies & Materials	13,674	9,398	10,000	15,000
10-8120-0431-000	Telephone	1,060	1,050	900	1,100
10-8120-0432-000	Electric	13,502	11,744	11,000	14,000
10-8120-0433-000	Water	2,283	1,023	1,800	1,800
10-8120-0435-000	Gas Keyspan	4,354	4,440	4,800	4,800
10-8120-0437-000	Gasoline	2,803	1,830	5,000	5,000
10-8120-0453-000	Equipment Repairs	-	20,179	28,000	28,000
10-8120-0454-000	Property Repairs	4,178	49,823	150,000	160,000
10-8120-0484-000	Contracts	18,000	16,536	36,000	36,000
10-8120-7250-000	Equipment		835	2,500	2,500
Total Sanitary Sewers:		377,520	429,654	505,999	579,266

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2023 GENERAL FUND ADOPTED BUDGET**

		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Refuse Collection:					
10-8160-0111-000	Regular Time	1,302,352	1,319,743	1,249,783	1,397,450
10-8160-0112-000	Overtime	160,820	187,429	140,000	170,000
10-8160-0114-000	Part Time Employees	257,770	239,755	256,339	188,626
10-8160-0410-000	Supplies & Materials	18,016	20,854	25,000	25,000
10-8160-0431-000	Telephone	816	1,115	1,000	2,000
10-8160-0432-000	Electric	7,524	7,292	10,000	8,000
10-8160-0437-000	Gasoline	62,336	43,412	80,000	60,000
10-8160-0453-000	Equipment Repairs	800	18,523	12,000	24,000
10-8160-0454-000	Property Repairs	22,149	1,248	16,000	20,000
10-8160-0484-000	Contracts	1,396,788	1,451,946	1,705,000	1,601,500
10-8160-7252-000	Trash Container	19,435	15,695	16,000	18,000
Total Refuse Collection:		3,248,807	3,307,013	3,511,122	3,514,576
Board Of Arch Review:					
10-8515-0492-000	Prof Service	5,100		3,000	3,000
Total Board Of Arch Review:		5,100	-	3,000	3,000
Storm Sewers:					
10-8540-0111-000	Regular Time	74,392	67,714	65,554	71,548
10-8540-0112-000	Overtime	9,502	11,913	11,000	14,000
10-8540-0410-000	Supplies & Materials	7,720	5,401	7,500	10,000
10-8540-0484-000	Contracts	40,650	45,099	80,000	80,000
Total Storm Sewers:		132,264	130,127	164,054	175,548
Emergency Tenant:					
10-8611-0484-000	Contracts	7,540	15,020	15,000	15,000
Total Emergency Tenant:		7,540	15,020	15,000	15,000
State Retirement:					
10-9010-0810-000	State Retirement	1,205,539	1,394,996	1,550,000	1,321,600
Total State Retirement:		1,205,539	1,394,996	1,550,000	1,321,600
Police Retirement:					
10-9015-0810-000	Police Retirement	1,889,044	2,011,429	2,525,000	2,600,000
Total Police Retirement:		1,889,044	2,011,429	2,525,000	2,600,000
Fire Service Award:					
10-9025-0810-000	Fire Service Award	146,300	375,000	375,000	350,000
Total Fire Service Award:		146,300	375,000	375,000	350,000

INCORPORATED VILLAGE OF ROCKVILLE CENTRE					
2023 GENERAL FUND ADOPTED BUDGET					
		FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Social Security:					
10-9030-0820-000	Social Security	1,266,480	1,302,860	1,528,824	1,593,798
10-9030-0825-000	MTA Tax	67,767	67,409	70,000	75,000
Total Social Security:		1,334,247	1,370,270	1,598,824	1,668,798
Workers Comp:					
10-9040-0830-000	Workers Comp	827,000	840,000	840,000	850,000
Total Workers Comp:		827,000	840,000	840,000	850,000
Work Comp/Fire Dept:					
10-9041-0830-000	Work Comp/Fire Dept	114,500			100,000
Total Work Comp/Fire Dept:		114,500	-	-	100,000
Dental & Medical Ins:					
10-9060-0850-000	Dental & Medical Ins	6,132,831	6,244,675	6,450,000	7,200,000
10-9060-0850-001	Employee Medical Buyout	66,667			70,000
Total Dental & Medical Ins:		6,199,498	6,244,675	6,450,000	7,270,000
Outside Legal Svc:					
10-9070-0499-001	Outside Legal Svc	346,310	513,180	720,000	700,000
10-9070-0499-002	Outside Legal Svc..O				-
Total Outside Legal Svc:		346,310	513,180	720,000	700,000
Debt Service:					
10-9700-0721-001	Serial Bonds Princip	3,318,471	2,984,365	2,701,340	2,484,801
10-9700-0722-001	Serial Bonds Interest	939,006	750,062	669,864	603,879
10-9700-0723-001	BAN Interest	60,000			-
Total Debt Service:		4,317,477	3,734,427	3,371,204	3,088,680
Transfer Out - Capital Fund:					
10-0000-5031-010	Trans from Capital Fund -BAN	(16,080)		-	
10-9800-0000-000	Transfer to Capital Fund	900,000	900,000	-	-
		883,920	900,000	-	-
Total Expense		43,174,572	44,846,561	46,898,454	48,513,355
Net (Surplus) Deficit		(845,573)	(226,862)	2,620,606	850,000