

		TENTATIVE BUDGET VILLAGE OF NORTH HILLS	
		General Fund	
		Summary of Budget	
		2021-2022	2022-2023
Line:	Appropriations	\$2,393,275.00	\$2,450,965.00
Less:	Estimated Revenues	\$1,766,476.00	\$1,817,716.00
	Appropriated Cash Surplus	\$569,913.00	\$573,610.00
	Appropriated Reserve	\$0.00	\$0.00
	Fire District Levy	\$43,736.00	\$53,933.00
	TOTAL REVENUE	\$2,380,125.00	\$2,445,259.00
	Balance of Appropriations to be raised by Tax on Real Property	\$13,150.00	\$5,706.00
		\$2,393,275.00	\$2,450,965.00
	Total Village Assessment	\$4,701,856.00	
	Tax Rate per \$100	Class 1: .4370	Class 1:
		Class 2: .0236	Class 2:
		Class 3: .0293	Class 3:
		Class 4: .0425	Class 4:
	Roslyn Fire Companies		
	Assessment	\$179,476.00	
	Fire Tax Rate per \$100.	24.3687178	
		\$43,736.00	\$53,933.00

VILLAGE OF NORTH HILLS
TENTATIVE BUDGET 2022/2023

	Actual 2020/2021	Adopted 2021/2022	Actual June-Feb 2021/2022	Tentative 2022/2023
Board of Trustees				
A.1010.100 Personal	\$105,499.86	\$108,000.00	\$81,287.55	\$111,000.00
A.1010.400 Contractual	\$4,305.00	\$5,000.00	\$1,650.00	\$5,000.00
Village Justice				
A.1110.100 Personal	\$96,407.70	\$103,000.00	\$74,522.74	\$104,400.00
A.1110.400 Contractual	\$23,868.07	\$35,500.00	\$12,608.44	\$27,500.00
Mayor				
A.1210.100 Personal	\$48,000.12	\$48,000.00	\$36,000.09	\$48,000.00
A.1210.400 Contractual	\$0.00	\$100.00	\$0.00	\$100.00
Auditor				
A.1320.400 Contractual	\$14,950.00	\$18,000.00	\$16,859.52	\$18,000.00
Administrator				
A.1325.100 Personal	\$128,769.13	\$133,000.00	\$100,702.18	\$140,000.00
A.1325.101 Interns/PT	\$0.00	\$10,000.00	\$7,770.00	\$10,000.00
A.1325.400 Contractual	\$25,036.42	\$31,050.00	\$23,257.96	\$31,050.00
Assessment				
A.1355.400 Contractual	\$287.39	\$600.00	\$288.39	\$600.00
Clerk (Deputy)				
A.1410.100 Personal	\$64,384.44	\$66,500.00	\$50,351.00	\$71,500.00
A.1410.400 Contractual	\$339.00	\$3,850.00	\$670.00	\$3,850.00
Law				
A.1420.100 Personal	\$10,000.08	\$10,000.00	\$7,500.06	\$10,000.00
A.1420.400 Contractual	\$35,728.00	\$50,000.00	\$31,430.50	\$50,000.00
Engineer				
A.1440.100 Personal	\$92,003.04	\$96,500.00	\$73,090.17	\$101,000.00
A.1440.400 Contractual	\$4,576.43	\$23,000.00	\$6,642.14	\$23,000.00
Election				
A.1450.400 Contractual	\$505.00	\$3,200.00	\$2,434.06	\$3,200.00
Records Management				
A.1460.200 Equipment	\$0.00	\$10,000.00	\$0.00	\$10,000.00
A.1460.400 Contractual	\$228.00	\$125,000.00	\$23,885.28	\$125,000.00

VILLAGE OF NORTH HILLS
TENTATIVE BUDGET 2022/2023

	Actual 2020/2021	Adopted 2021/2022	Actual June-Feb 2021/2022	Tentative 2022/2023
Public Inform and Services				
A. 1480.400 Contractual	\$4,616.55	\$21,500.00	\$4,241.50	\$21,500.00
Building (Village Hall)				
A. 1620.100 Personal	\$122,007.39	\$127,000.00	\$94,309.66	\$132,500.00
A. 1620.200 Equipment	\$0.00	\$10,000.00	\$2,185.00	\$10,000.00
A. 1620.400 Contractual	\$129,166.64	\$121,000.00	\$89,604.98	\$125,000.00
Village Owned Property				
A. 1630.400 Contractual	\$9,383.43	\$10,000.00	\$11,458.61	\$10,000.00
Central Communication System				
A. 1650.400 Contractual	12,337.02	\$14,500.00	\$9,946.82	\$17,340.00
Central Storeroom				
A. 1660.400 Contractual	\$6,385.67	\$6,000.00	\$3,726.25	\$6,000.00
Central Printing and Mailing				
A. 1670.400 Contractual	\$8,254.16	\$10,000.00	\$4,950.73	\$10,000.00
Central Data Processing				
A. 1680.200 Equipment	\$2,368.00	\$5,000.00	\$2,390.00	\$5,000.00
A. 1680.400 Contractual	\$34,784.09	\$35,000.00	\$26,381.72	\$37,000.00
Unallocated Insurance				
A. 1910.400 Contractual	\$35,937.64	\$40,000.00	\$40,357.37	\$42,000.00
Municipal Association Dues				
A. 1920.400 Contractual	\$5,271.00	\$5,600.00	\$4,181.00	\$5,600.00
Judgements & Claims				
A. 1930.400	\$0.00	\$75.00	\$3.62	\$75.00
Contingent Account				
A. 1990.400 Contractual		\$180,000.00		\$180,000.00
Traffic Control				
A. 3310.200 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A. 3310.400 Contractual	\$1,270.17	\$3,000.00	\$1,017.17	\$3,000.00
Fire District				
A. 3410.400 Contractual	\$55,398.96	\$48,000.00	\$21,610.07	\$56,950.00

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	Actual 2020/2021	Adopted 2021/2022	Actual June-Feb 2021/2022	Tentative 2022/2023
Emergency Management				
A.3989.200 Equipment	\$0.00	\$500.00	\$0.00	\$500.00
A.3989.400 Contractual	\$3,576.84	\$5,200.00	\$2,376.00	\$5,200.00
Street Lighting				
A.5182.200 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A.5182.400 Contractual	\$28,001.30	\$20,000.00	\$18,502.23	\$20,000.00
Cultural Affairs and Cable				
A.7010.400 Contractual	\$600.00	\$1,200.00	\$3,692.00	\$1,200.00
Parks				
A.7110.400 Contractual	\$14,750.51	\$15,000.00	\$12,009.21	\$15,000.00
Zoning				
A.8010.100 Personal	\$2,400.00	\$13,200.00	\$4,250.00	\$13,200.00
A.8010.400 Contractual	\$508.00	\$5,000.00	\$789.16	\$5,000.00
Architectural Review Board				
A.8011.100 Personal	\$9,900.00	\$13,200.00	\$8,100.00	\$13,200.00
A.8011.400 Contractual	\$0.00	\$0.00	\$0.00	\$0.00
Planning Board				
A.8020.100 Personal	\$63,123.07	\$73,700.00	\$49,284.40	\$77,200.00
A.8020.400 Contractual	\$884.51	\$5,000.00	\$0.00	\$5,000.00
Shade Trees				
A.8560.400 Contractual	\$19,394.00	\$7,500.00	\$7,150.00	\$7,500.00
State Retirement				
A.9010.800	\$92,545.00	\$95,000.00	\$75,014.33	\$90,000.00
LOSAP				
A.9025.800	\$4,939.00	\$5,000.00	\$4,622.00	\$5,000.00
Social Security				
A.9030.800	\$56,800.86	\$62,500.00	\$44,929.14	\$62,500.00
Workers Compensation				
A.9040.800	\$17,298.00	\$21,000.00	\$15,508.99	\$21,000.00
Unemployment Insurance				
A.9050.800	\$3,231.71	\$3,000.00	\$3,422.43	\$4,000.00

VILLAGE OF NORTH HILLS
TENTATIVE BUDGET 2022/2023

	Actual 2020/2021	Adopted 2021/2022	Actual June-Feb 2021/2022	Tentative 2022/2023
Disability Insurance				
A.9055.800	\$252.00	\$300.00	\$132.00	\$300.00
Health Insurance				
A.9060.800	\$533,196.72	\$530,000.00	\$407,376.11	\$550,000.00
	\$1,933,469.92	\$2,393,275.00	\$1,524,472.58	\$2,450,965.00

VILLAGE OF NORTH HILLS
TENTATIVE BUDGET 2021/2022

REVENUES
JUNE 1, 2022 - MAY 31, 2023
Other than Real Property Taxes to be Levied

	Actual 2020/2021	2021/2022 Budget	Actual June - Feb 2022	Tentative 2022/2023
A.1081 Other payments in lieu of taxes	\$94.26	\$85.00	\$110.48	\$125.00
A.1090 Int. & Pen on Real Prop. Taxes	\$1,322.87	\$1,000.00	\$6,308.26	\$1,000.00
A.1130 Utilities Gross Receipts	\$172,539.65	\$175,000.00	\$174,802.78	\$185,000.00
A.1131 Sales Tax	\$14,101.00	\$14,101.00	\$14,101.00	\$14,101.00
A.1170 Franchises	\$99,972.16	\$100,000.00	\$76,368.03	\$100,000.00
A.1255 Village Clerk Fees	\$25,210.83	\$15,000.00	\$16,517.75	\$15,000.00
A.1289 Bd. of Trustees Fees	\$5,000.00	\$10,000.00	\$0.00	\$10,000.00
A.2110 Zoning Fees	\$5,300.00	\$10,000.00	\$3,750.00	\$10,000.00
A.2115 Planning Fees	\$5,600.00	\$5,500.00	\$17,750.00	\$10,000.00
A.2401 Interest Earnings	\$18,368.69	\$20,000.00	\$7,324.38	\$15,000.00
A.2410 Rental of Real Property	\$638,130.33	\$680,000.00	\$396,281.84	\$680,000.00
A.2501 Business Licenses	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00
A.2590 Building Permits	\$317,048.86	\$300,000.00	\$344,842.41	\$340,000.00
A.2610 Fines and Penalties	\$180,034.00	\$175,000.00	\$56,262.00	\$140,000.00
A.2680 Insurance Recoveries	\$6,703.00	\$0.00	\$0.00	\$0.00
A.2701 Recovery Prior Exp	-\$0.09	\$0.00	\$0.00	\$0.00
A.2770 Unclassified Revenues	\$0.00	\$0.00	\$0.00	\$0.00
A.2750 AIM Related Payments	\$4,990.00	\$4,990.00	\$0.00	\$4,990.00
A.3005 Mortgage Tax	\$282,410.40	\$250,000.00	\$283,385.43	\$290,000.00
A.3089 State Aid - Building Code	\$1,037.90	\$4,800.00	\$0.00	\$1,000.00
A.4960 Emergency Disaster Assit.	\$0.00	\$0.00	\$5,897.50	\$0.00
TOTAL REVENUES	\$1,778,863.86	\$1,766,476.00	\$1,405,201.86	\$1,817,716.00
Tax Revenue	\$77,407.48	\$56,886.00	\$55,184.90	
	\$1,856,271.34	\$1,823,362.00	\$1,460,386.76	\$1,817,716.00