



VILLAGE OF NORTH HILLS  
TENTATIVE BUDGET 2023/2024

	Actual 2021/2022	Adopted 2022/2023	Actual June-Feb 2022/2023	Tentative 2023/2024
<b>Board of Trustees</b>				
A. 1010.100 Personal	\$107,525.10	\$111,000.00	\$83,692.30	\$114,000.00
A. 1010.400 Contractual	\$1,650.00	\$5,000.00	\$1,660.00	\$5,000.00
<b>Village Justice</b>				
A. 1110.100 Personal	\$98,320.21	\$104,400.00	\$79,894.08	\$107,600.00
A. 1110.400 Contractual	\$18,097.64	\$27,500.00	\$12,392.52	\$27,500.00
<b>Mayor</b>				
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
<b>Auditor</b>				
A. 1320.400 Contractual	\$16,859.52	\$18,000.00	\$16,984.76	\$20,000.00
<b>Administrator</b>				
A. 1325.100 Personal	\$132,632.20	\$140,000.00	\$105,653.59	\$145,500.00
A. 1325.101 Interns/PT	\$7,770.00	\$10,000.00	\$8,576.00	\$10,000.00
A. 1325.400 Contractual	\$32,101.36	\$31,050.00	\$25,773.62	\$33,850.00
<b>Assessment</b>				
A. 1355.400 Contractual	\$288.39	\$600.00	\$0.00	\$600.00
<b>Clerk (Deputy)</b>				
A. 1410.100 Personal	\$66,315.98	\$71,500.00	\$54,009.39	\$74,400.00
A. 1410.400 Contractual	\$2,231.43	\$3,850.00	\$3,006.02	\$3,850.00
<b>Law</b>				
A. 1420.100 Personal	\$10,000.08	\$10,000.00	\$7,500.06	\$10,000.00
A. 1420.400 Contractual	\$44,497.00	\$50,000.00	\$31,170.50	\$50,000.00
<b>Engineer</b>				
A. 1440.100 Personal	\$96,265.17	\$101,000.00	\$76,480.60	\$105,300.00
A. 1440.200 Equipment	\$0.00	\$0.00	\$53,247.27	\$0.00
A. 1440.400 Contractual	\$12,481.09	\$23,000.00	\$75,169.36	\$43,500.00
<b>Election</b>				
A. 1450.400 Contractual	\$2,434.06	\$3,200.00	\$0.00	\$3,200.00
<b>Records Management</b>				
A. 1460.200 Equipment	\$0.00	\$10,000.00	\$0.00	\$5,000.00
A. 1460.400 Contractual	\$23,885.28	\$125,000.00	\$176,293.14	\$10,000.00

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	Actual 2021/2022	Adopted 2022/2023	Actual June-Feb 2022/2023	Tentative 2023/2024
Public Inform and Services				
A.1480.400 Contractual	\$6,034.50	\$21,500.00	\$4,477.00	\$21,500.00
Building (Village Hall)				
A.1620.100 Personal	\$123,893.92	\$132,500.00	\$97,343.50	\$137,600.00
A.1620.200 Equipment	\$59,985.00	\$10,000.00	\$0.00	\$10,000.00
A.1620.400 Contractual	\$110,982.10	\$125,000.00	\$76,516.97	\$135,000.00
Village Owned Property				
A.1630.400 Contractual	\$13,012.94	\$10,000.00	\$6,277.64	\$10,000.00
Central Communication System				
A.1650.400 Contractual	12,948.54	\$17,340.00	\$10,318.64	\$17,340.00
Central Storeroom				
A.1660.400 Contractual	\$5,826.90	\$6,000.00	\$4,102.87	\$6,000.00
Central Printing and Mailing				
A.1670.400 Contractual	\$5,787.08	\$10,000.00	\$4,827.09	\$10,000.00
Central Data Processing				
A.1680.200 Equipment	\$2,390.00	\$5,000.00	\$13,958.00	\$5,000.00
A.1680.400 Contractual	\$34,775.28	\$37,000.00	\$38,051.20	\$34,000.00
Unallocated Insurance				
A.1910.400 Contractual	\$40,357.37	\$42,000.00	\$46,402.10	\$48,000.00
Municipal Association Dues				
A.1920.400 Contractual	\$5,506.00	\$5,600.00	\$4,680.00	\$5,600.00
Judgements & Claims				
A.1930.400	\$3.62	\$75.00	\$0.00	\$75.00
Contingent Account				
A.1990.400 Contractual		\$180,000.00	\$0.00	\$180,000.00
Traffic Control				
A.3310.200 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A.3310.400 Contractual	\$1,547.61	\$3,000.00	\$2,581.81	\$3,000.00
Fire District				
A.3410.400 Contractual	\$48,076.57	\$56,950.00	\$43,747.21	\$68,000.00

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<b>Emergency Management</b>				
A.3989.200 Equipment	\$0.00	\$500.00	\$0.00	\$500.00
A.3989.400 Contractual	\$2,376.00	\$5,200.00	\$4,951.00	\$5,200.00
<b>Street Lighting</b>				
A.5182.200 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A.5182.400 Contractual	\$26,567.25	\$20,000.00	\$20,781.97	\$35,000.00
<b>Cultural Affairs and Cable</b>				
A.7010.400 Contractual	\$3,992.00	\$1,200.00	\$200.00	\$1,200.00
<b>Parks</b>				
A.7110.400 Contractual	\$13,276.28	\$15,000.00	\$11,304.05	\$15,000.00
<b>Zoning</b>				
A.8010.100 Personal	\$4,250.00	\$13,200.00	\$6,950.00	\$13,200.00
A.8010.400 Contractual	\$789.16	\$5,000.00	\$2,013.61	\$5,000.00
<b>Architectural Review Board</b>				
A.8011.100 Personal	\$10,350.00	\$13,200.00	\$7,250.00	\$13,200.00
A.8011.400 Contractual	\$0.00	\$0.00	\$0.00	\$0.00
<b>Planning Board</b>				
A.8020.100 Personal	\$64,783.14	\$77,200.00	\$47,475.00	\$80,500.00
A.8020.400 Contractual	\$0.00	\$5,000.00	\$0.00	\$5,000.00
<b>Shade Trees</b>				
A.8560.400 Contractual	\$7,150.00	\$7,500.00	\$12,925.00	\$15,000.00
<b>State Retirement</b>				
A.9010.800	\$87,234.33	\$90,000.00	\$59,155.00	\$90,000.00
<b>LOSAP</b>				
A.9025.800	\$7,070.00	\$5,000.00	\$3,385.00	\$5,000.00
<b>Social Security</b>				
A.9030.800	\$58,913.09	\$62,500.00	\$46,728.16	\$62,500.00
<b>Workers Compensation</b>				
A.9040.800	\$15,367.98	\$21,000.00	\$14,316.00	\$21,000.00
<b>Unemployment Insurance</b>				
A.9050.800	\$4,097.64	\$4,000.00	\$3,991.03	\$4,000.00

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	Actual	Adopted	Actual June-Feb	Tentative
	2021/2022	2022/2023	2022/2023	2023/2024
Disability Insurance				
A.9055.800	\$258.00	\$300.00	\$126.00	\$300.00
Health Insurance				
A.9060.800	\$553,621.23	\$550,000.00	\$451,674.66	\$600,000.00
	<b>\$2,052,578.16</b>	<b>\$2,450,965.00</b>	<b>\$1,894,013.81</b>	<b>\$2,480,115.00</b>

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TENTATIVE BUDGET 2023/2024

REVENUES  
JUNE 1, 2023 - MAY 31, 2024  
Other than Real Property Taxes to be Levied

	Actual 2021/2022	2022/2023 Budget	Actual June - Feb 2023	Tentative 2023/2024
A.1081 Other payments in lieu of taxes	\$110.48	\$125.00	\$102.32	\$125.00
A.1090 Int. & Pen on Real Prop. Taxes	\$6,391.22	\$1,000.00	\$1,087.24	\$1,000.00
A.1130 Utilities Gross Receipts	\$189,703.28	\$185,000.00	\$200,124.18	\$200,000.00
A.1131 Sales Tax	\$14,415.00	\$14,101.00	\$0.00	\$14,415.00
A.1170 Franchises	\$101,755.45	\$100,000.00	\$75,328.95	\$100,000.00
A.1255 Village Clerk Fees	\$21,269.75	\$15,000.00	\$11,653.00	\$15,000.00
A.1289 Bd. of Trustees Fees	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00
A.2110 Zoning Fees	\$12,000.00	\$10,000.00	\$28,850.00	\$10,000.00
A.2115 Planning Fees	\$18,750.00	\$10,000.00	\$11,000.00	\$10,000.00
A.2401 Interest Earnings	\$7,660.22	\$15,000.00	\$66,296.23	\$60,000.00
A.2410 Rental of Real Property	\$678,178.34	\$680,000.00	\$430,074.36	\$640,000.00
A.2501 Business Licenses	\$1,500.00	\$1,500.00	\$1,750.00	\$1,500.00
A.2590 Building Permits	\$530,766.74	\$340,000.00	\$318,574.35	\$350,000.00
A.2610 Fines and Penalties	\$101,681.00	\$140,000.00	\$152,917.50	\$175,000.00
A.2680 Insurance Recoveries	\$0.00	\$0.00	\$406.81	\$0.00
A.2701 Recovery Prior Exp	\$0.00	\$0.00	\$2,643.35	\$0.00
A.2750 AIM Related Payments	\$4,990.00	\$4,990.00	\$4,990.00	\$4,990.00
A.3005 Mortgage Tax	\$352,170.29	\$290,000.00	\$275,909.16	\$325,000.00
A.3089 State Aid - Building Code	\$0.00	\$1,000.00	\$0.00	\$1,000.00
A.4089 Federal Aid Other	\$0.00	\$0.00	\$295,140.41	\$0.00
A.4960 Emergency Disaster Assit.	\$5,055.00	\$0.00	\$842.50	\$0.00
<b>TOTAL REVENUES</b>	<b>\$2,051,396.77</b>	<b>\$1,817,716.00</b>	<b>\$1,887,690.36</b>	<b>\$1,918,030.00</b>
Tax Revenue	\$57,048.88	\$59,690.00	\$58,408.80	
	<b>\$2,108,445.65</b>	<b>\$1,877,406.00</b>	<b>\$1,946,099.16</b>	<b>\$1,918,030.00</b>