Village of New Hyde Park
1420 Jericho Turnpike
New Hyde Park, NY 11040

INC. VILLAGE OF NEW HYDE PARK

2022-23
ADOPTED BUDGET
APRIL 21, 2022

INC. VILLAGE OF NEW HYDE PARK

2022-2023 ADOPTED BUDGET

THURSDAY, APRIL 21, 2022

TABLE OF CONTENTS

2022-23 Budget Hearing

Thursday, April 21, 2022

The Village Board is presenting a Tentative Budget for the 2022-2023 Fiscal Year with a proposed total appropriation of $7,372,010.52. This represents an increase of $689,233.57 from last year's budget.

The Village's calculation for the 2% Tax Cap Limit projects an allowable Tax Levy increase of $104,616.64 or 2.20%, to be within the guidelines. The Tentative Budget proposes a Tax Levy increase of $719,872.52, or 15.66%, which exceeds the 2% Tax Cap Limit. The 15.66% represents an increase of $200.88 to an average household with 5,400 in assessed value.

The Average Assessed Household in the Village (with an Assessed Valuation of 5,400) would be required to pay an additional $200.88 a year in Village Tax. $100.00 of the $200.88 will be dedicated to the construction of a new Community Center to replace Marcus Christ Hall.
The Tentative Budget proposes a Tax Levy of $5,380,271.52. This represents an increase of $719,872.52 from last year's budget.

The Tax Levy increase of $719,872.52 is primarily comprised of increases to the following expense lines, $405,000.00 for a newly constructed community center, $125,000.00 in Medical Expenses, $89,000 in salary increases, $70,000.00 for Tree Maintenance and $50,000 for Tax Certiorari’s settlements.

The $405,000.00 contribution is based on $100 per village parcel.
The Total Village Assessment Roll as of April 7, 2022 was set at 19,561,762, a decrease of 32,581 from last year’s 19,594,343. This represents a decrease of $8,959.80 in tax revenue. The decrease in assessed value is mainly due to commercial tax certiorari settlements which represents a decrease of 85,400 in assessed value for 2022-23 tax year.

GENERAL FUND REVENUES		2020-21 ADOPTED	2020-21 ACTUAL	2021-22 ADOPTED 4/15/21	TO DATE LAST YEAR 2/28/21	2021-22 2/28/22	2022-23 ADOPTED
PROPERTY TAX ITEMS							
A1001	**REAL PROPERTY TAX**	4,591,235.00	4,563,797.60	4,660,399.00	4,591,414.63	4,655,942.40	5,380,271.52
A1001.1	**PRIOR YEARS TAX**	0.00	0.00	0.00	0.00	0.00	0.00
A1090	**INTEREST AND PENALTIES**	10,000.00	17,061.56	10,000.00	15,699.41	22,812.60	15,000.00
TOTAL PROPERTY TAX ITEMS		4,601,235.00	4,580,859.16	4,670,399.00	4,607,114.04	4,678,755.00	5,395,271.52
NON-PROPERTY TAX ITEMS							
A1130.1	**ELECTRIC AND GAS**	140,000.00	130,299.74	130,000.00	94.18	0.00	130,000.00
A1130.2	**TELEPHONE**	28,000.00	25,376.59	25,000.00	16,908.71	5,756.85	25,000.00
A1130.4	**CABLEVISION**	65,000.00	52,410.00	60,000.00	26,139.00	24,749.00	60,000.00
A1130.5	**KEYSPAN ENERGY**	0.00	0.00	0.00	0.00	0.00	0.00
A1130.6	**VERIZON FIOS**	45,000.00	42,432.13	45,000.00	31,526.14	33,813.88	45,000.00
TOTAL NON-PROPERTY TAX ITEMS		278,000.00	250,518.46	260,000.00	74,668.03	64,319.73	260,000.00
DEPARTMENTAL INCOME							
A1255	**CLERK FEES**	500.00	498.36	500.00	608.36	684.72	500.00
A1255.1	**CLERK SPECIAL USE PERMIT**	2,000.00	600.00	2,000.00	300.00	1,200.00	2,000.00
A1601	**REGISTRAR'S FEES**	2,000.00	3,360.00	2,500.00	2,840.00	1,910.00	2,500.00
TOTAL DEPARTMENTAL INCOME		4,500.00	4,458.36	5,000.00	3,748.36	3,794.72	5,000.00
TRANSPORTATION							
A1720	**PARKING LOT PERMITS**	75,000.00	61,180.00	85,000.00	57,960.00	63,380.00	85,000.00
A1740	**PARKING METER FEES**	142,000.00	107,330.14	142,000.00	75,444.04	99,220.00	142,000.00
A1741	**MUNI METER FEES**	310,000.00	104,181.40	310,000.00	72,998.85	145,328.05	252,000.00
TOTAL TRANSPORTATION INCOME		527,000.00	272,691.54	537,000.00	206,402.89	307,928.05	479,000.00

GENERAL FUND REVENUES		2020-21 ADOPTED	2020-21 ACTUAL	2021-22 ADOPTED 4/15/21	TO DATE LAST YEAR 2/28/21	2021-22 2/28/22	2022-23 ADOPTED
CULTURAL AND RECREATION							
A2089	CULTURAL/RECREATION INCOME	4,000.00	0.00	4,000.00	0.00	3,453.90	5,000.00
A2089.1	STREET FAIR INCOME	0.00	0.00	0.00	0.00	2,689.52	2,500.00
A2089.2	STREET FAIR SPONSORSHIP	12,000.00	0.00	0.00	0.00	8,500.00	10,000.00
A2089.3	VENDING MACHINES	500.00	913.73	500.00	875.68	0.00	500.00
A2089.4	PARK USAGE FEES	600.00	225.00	600.00	0.00	175.00	400.00
A2089.5	CULTURAL SPONSORSHIP	0.00	0.00	0.00	0.00	300.00	0.00
TOTAL CULTURE AND RECREATION INCOME		17,100.00	1,138.73	5,100.00	875.68	15,118.42	18,400.00
HOME AND COMMUNITY SERVICES							
A2110	ZONING FEES	16,000.00	11,650.00	16,000.00	9,075.00	9,975.00	16,000.00
A2110.1	ZONING DEPOSITS	2,000.00	1,013.75	2,000.00	545.00	1,856.00	2,000.00
TOTAL CULTURE AND RECREATION INCOME		18,000.00	12,663.75	18,000.00	9,620.00	11,831.00	18,000.00
USE OF MONEY AND PROPERTY							
A2401	INTEREST ON DEPOSITS	15,000.00	16,792.12	20,000.00	14,553.23	6,699.57	15,000.00
A2410.2	RENTAL OF COMMUNITY CENTER	500.00	30.00	500.00	30.00	415.00	500.00
A2411	W. GILL THEATRE	1,000.00	0.00	1,000.00	0.00	0.00	500.00
TOTAL USE OF MONEY AND PROPERTY INCOME		16,500.00	16,822.12	21,500.00	14,583.23	7,114.57	16,000.00

GENERAL FUND REVENUES		2020-21 ADOPTED	2020-21 ACTUAL	2021-22 ADOPTED 4/15/21	TO DATE LAST YEAR 2/28/21	2021-22 2/28/22	2022-23 ADOPTED
LICENSES AND PERMITS							
A2501	BUSINESS LICENSES	38,000.00	40,735.00	38,000.00	24,970.00	25,570.00	38,000.00
A2560	STREET OPENINGS	42,750.00	19,100.00	42,750.00	14,250.00	69,272.25	25,000.00
A2560.2	ROAD CLOSURES	0.00	0.00	0.00	0.00	22,500.00	4,000.00
A2590.1	PLUMBING PERMITS	30,000.00	42,280.25	30,000.00	29,844.00	32,079.75	30,000.00
A2590.2	BUILDING PERMITS	54,000.00	68,060.36	54,000.00	42,490.63	75,064.93	65,000.00
A2590.3	PLUMBING PERMITS BUSINESS	5,100.00	7,185.00	5,100.00	6,735.00	2,923.00	5,100.00
A2590.4	SIGN PERMITS	1,050.00	1,125.00	1,050.00	925.00	2,375.00	1,500.00
A2590.5	BUILDING PERMITS BUSINESS	15,000.00	21,658.52	15,000.00	12,506.93	119,817.82	20,000.00
A2590.6	SEARCHES	14,100.00	18,200.00	14,100.00	12,925.00	17,103.00	15,000.00
A2590.7	SIDEWALKS/CURBS/APRONS	6,450.00	9,338.80	6,450.00	6,188.80	5,950.15	6,450.00
A2590.8	CERTIFICATES OF…	0.00	0.00	0.00	0.00	0.00	0.00
A2590.9	LATE FILING FEES	10,000.00	10,225.00	10,000.00	5,900.00	9,092.80	10,000.00
A2590.10	PLANS REVIEW	7,800.00	3,250.00	7,800.00	2,500.00	2,100.00	3,500.00
A2590.11	DUMPSTERS	5,000.00	4,880.00	5,000.00	3,710.00	2,855.00	5,000.00
A2590.12	BUILDING OTHER	11,250.00	29,304.92	11,250.00	19,697.41	17,692.51	15,000.00
A2590.13	RENTAL REGISTRATION	16,900.00	19,200.00	16,900.00	15,750.00	8,975.00	16,900.00
A2590.14	BUILDING DIGITAL	0.00	0.00	0.00	0.00	0.00	0.00
A2590.15	DEVELOPMENT INCENTIVE TOD	0.00	0.00	0.00	0.00	0.00	0.00
A2590.16	DEVELOPMENT PERMITS TOD	0.00	0.00	0.00	0.00	0.00	0.00
A2590.17	DEVLOPMENT PLUMBING TOD	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL LICENSES AND PERMITS INCOME		257,400.00	294,542.85	257,400.00	198,392.77	413,371.21	260,450.00
FINES AND FORFEITURES							
A2610	COURT FINES	330,000.00	463,188.00	400,000.00	321,215.00	458,379.00	564,000.00
A2610.1	COLLECTION AGENCY REVENUE	0.00	30.00	0.00	30.00	0.00	0.00
A2610.2	HANDICAP SURCHARGE	500.00	570.00	500.00	540.00	210.00	500.00
A2610.3	BUILDING FINES	25,000.00	34,225.00	30,000.00	21,575.00	31,825.00	35,000.00
TOTAL FINES AND FORFEITURES INCOME		355,500.00	498,013.00	430,500.00	343,360.00	490,414.00	599,500.00

GENERAL FUND REVENUES		2020-21 ADOPTED	2020-21 ACTUAL	2021-22 ADOPTED 4/15/21	TO DATE LAST YEAR 2/28/21	2021-22 2/28/22	2022-23 ADOPTED
SALE OF PROPERTY & COMP. FOR LOSS							
A2651	SALE OF REFUSE	500.00	4,187.40	500.00	1,941.80	3,370.00	2,000.00
A2665	SALE OF EQUIPMENT	0.00	8,250.00	0.00	8,250.00	6,400.00	0.00
A2680	INSURANCE RECOVERIES	2,000.00	32,289.83	2,000.00	13,674.48	0.00	2,000.00
A2680.1	COBRA	0.00	1,422.08	0.00	1,273.38	1,809.18	0.00
A2680.3	RECYCLE BINS	1,000.00	1,323.20	1,000.00	1,179.20	496.00	1,000.00
TOTAL COMPENSATION FOR LOSS		3,500.00	47,472.51	3,500.00	26,318.86	12,075.18	5,000.00
MISCELLANEOUS							
A2700	REIMBURSEMENT MEDICARE PART B	0.00	0.00	0.00	0.00	0.00	0.00
A2701	REFUND OF PRIOR YEARS EXP	0.00	0.00	0.00	0.00	-530.30	0.00
A2770	OTHER UNCLASS. REVENUE	1,400.00	19,193.60	1,400.00	5,210.00	2,775.00	2,500.00
TOTAL MISCELLANEOUS		1,400.00	19,193.60	1,400.00	5,210.00	2,244.70	2,500.00
STATE AID							
A2350	NYS DIVISION FOR YOUTH	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
A2771	N/CTY BETTERMENT AGREEMENT	0.00	0.00	0.00	0.00	0.00	0.00
A2772	N/CTY SALES TAX SHARING	26,985.00	26,985.00	26,985.00	0.00	0.00	26,985.00
A2801	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
A3001	PER CAPITA	148,904.00	148,904.00	119,123.00	0.00	0.00	148,904.00
A3005	MORTGAGE TAX	125,000.00	166,285.72	135,000.00	90,852.03	130,703.97	135,000.00
A3089	SUBSIDIARY REVENUE (STAR)	0.00	0.00	0.00	0.00	0.00	0.00
A3089.1	OTHER:NYS GRANT/PARK	0.00	0.00	0.00	0.00	0.00	0.00
A3089.2	N/CTY TRASH RECEPTACLE PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
A3089.3	OTHER:NYS GRANT ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00
A3089.4	NC COMM DEV BLOCK GRANT (CDBG)	0.00	0.00	0.00	0.00	0.00	0.00
A3089.5	NYS JUSTICE GRANT	0.00	991.85	0.00	364.00	0.00	0.00
A3089.6	NYS SARA GRANT	0.00	0.00	0.00	0.00	0.00	0.00
A3089.7	NYS THEATER (250+100)	0.00	0.00	0.00	0.00	0.00	0.00
A3089.8	NYS GRANT ROAD (150)	0.00	0.00	0.00	0.00	0.00	0.00
A3089.9	NYS MARCUS CHRIST	0.00	0.00	0.00	0.00	0.00	0.00
A3089.12	NYS SAM GRANT REV	0.00	0.00	0.00	0.00	0.00	0.00
A3089.13	N/C STORM BASIN	0.00	0.00	0.00	0.00	0.00	0.00
A3089.14	LIRR 3RD TRACK REIMB	0.00	33,346.52	0.00	25,228.02	50,000.00	0.00
A3089.16	COVID-19 REIMBURESMENT	0.00	9,041.21	0.00	0.00	0.00	0.00
A3501	CHIPS	0.00	100,602.67	0.00	0.00	0.00	0.00
A3589	NYS ROAD PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
A4089	FEDERAL AID	0.00	24,817.17	0.00	0.00	2,044.96	0.00
A4960	FEDERAL EMERGENCY MGMT	0.00	148,903.03	0.00	0.00	79,525.02	0.00
TOTAL STATE AID		302,889.00	659,877.17	283,108.00	116,444.05	264,273.95	312,889.00
PROCEEDS OF LONG TERM OBLIGATIONS							
A5710	BOND PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00
A5720	STATUTORY BONDS	0.00	0.00	0.00	0.00	0.00	0.00
A573	STATUTORY BONDS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROCEEDS OF OBLIGATIONS		0.00	0.00	0.00	0.00	0.00	0.00
A5990	APPROPRIATED FUND BALANCE	0.00	0.00	130,170.08	0.00	0.00	0.00
TOTAL REVENUE ANTICIPATED		6,383,024.00	6,658,251.25	6,623,077.08	5,606,737.91	6,271,240.53	7,372,010.52

GENERAL FUND EXPENSES		2020-21 ADOPTED	2020-21 ACTUAL	2021-22 ADOPTED 4/15/21	TO DATE LAST YEAR 2/28/21	2021-22 2/28/22	2022-23 ADOPTED
GENERAL GOVERNMENT SUPPORT							
LEGISLATIVE							
BOARD OF TRUSTEES							
A1010.100	PERSONAL SERVICES	40,000.00	41,499.36	40,000.00	28,875.24	26,666.56	60,000.00
A1010.444	TRUSTEES: REPORTER/PUBLIC	0.00	0.00	0.00	0.00	200.00	200.00
A1010.472	CONFERENCES	500.00	0.00	200.00	0.00	170.00	500.00
A1010.475	ADVERTISING/PUBLIC NOTICES	1,500.00	0.00	1,500.00	0.00	992.08	1,500.00
TOTAL LEGISLATIVE		42,000.00	41,499.36	41,700.00	28,875.24	28,028.64	62,200.00
JUDICIAL							
A1110.100	PERSONAL SERVICES	106,864.00	96,358.03	107,989.07	69,187.81	75,755.54	111,131.26
A1110.200	EQUIPMENT	0.00	1,800.81	0.00	0.00	0.00	0.00
A1110.411	SUPPLIES/PRINTING	4,500.00	6,811.56	4,500.00	3,594.03	4,515.13	4,500.00
A1110.414	POSTAGE	4,000.00	4,000.00	4,000.00	3,000.00	2,000.00	4,000.00
A1110.421	TELEPHONE	720.00	714.00	720.00	534.15	479.60	720.00
A1110.444	REPORTER/PUBLIC HEARINGS	3,000.00	2,125.00	3,000.00	1,375.00	2,125.00	3,000.00
A1110.461	CONTRACTUAL	2,700.00	650.00	2,700.00	450.00	812.50	2,700.00
A1110.464	COLLECTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
A1110.472	CONFERENCES	1,120.00	0.00	1,120.00	0.00	0.00	1,120.00
A1110.479	MISC. COURT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
A1130.461	STATE COURT FINES	5,000.00	5,063.00	5,000.00	3,052.00	435.00	5,000.00
TOTAL JUDICIAL		127,904.00	117,522.40	129,029.07	81,192.99	86,122.77	132,171.26
EXECUTIVE							
MAYOR							
A1210.100	PERSONAL SERVICES	15,000.00	16,666.70	15,000.00	12,916.70	11,250.00	20,000.00
A1210.472	CONFERENCES	300.00	0.00	150.00	0.00	0.00	300.00
TOTAL EXECUTIVE		15,300.00	16,666.70	15,150.00	12,916.70	11,250.00	20,300.00
FINANCE							
STAFF							
A1320.441	AUDITING	50,000.00	49,822.00	50,000.00	49,822.00	49,460.00	50,000.00
TOTAL STAFF		50,000.00	49,822.00	50,000.00	49,822.00	49,460.00	50,000.00

GENERAL FUND EXPENSES		2020-21 ADOPTED	2020-21 ACTUAL	2021-22 ADOPTED 4/15/21	TO DATE LAST YEAR 2/28/21	2021-22 2/28/22	2022-23 ADOPTED
TREASURER							
A1325.100	PERSONAL SERVICES	105,921.67	106,457.90	108,269.65	77,489.86	49,839.12	113,800.00
A1325.472	CONFERENCES	1,000.00	0.00	400.00	0.00	0.00	1,000.00
TOTAL TREASURER		106,921.67	106,457.90	108,669.65	77,489.86	49,839.12	114,800.00
BUDGET AND ASSESSMENT							
A1355.100	PERSONAL SERVICES	4,000.00	4,000.00	4,000.00	3,000.00	1,000.00	4,000.00
A1355.12	CONTRACTUAL	2,000.00	0.00	2,000.00	0.00	31,070.00	2,000.00
A1355.200	EQUIPMENT/SOFTWARE	300.00	0.00	300.00	0.00	0.00	300.00
A1355.411	SUPPLIES	331.27	0.00	331.27	0.00	0.00	331.27
A1355.461	CONSULTING	0.00	0.00	0.00	0.00	0.00	34,000.00
A1355.472	CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00
A1355.475	ADVERTISING/PUBLIC NOTICE	300.00	1,419.48	300.00	121.25	461.72	300.00
TOTAL BUDGET AND ASSESSMENT		6,931.27	5,419.48	6,931.27	3,121.25	32,531.72	40,931.27
CLERK STAFF							
A1410.100	PERSONAL SERVICES	183,453.82	195,852.76	192,898.96	143,230.12	162,080.90	188,981.60
A1410.200	EQUIPMENT	3,000.00	337.47	3,000.00	337.47	327.00	3,000.00
A1410.411	SUPPLIES/PRINTING	11,000.00	9,934.67	11,000.00	3,933.87	6,503.27	11,000.00
A1410.421	TELEPHONE	3,000.00	6,798.12	3,000.00	4,736.18	4,390.48	3,000.00
A1410.444	REPORTER/PUBLIC HEARINGS	2,300.00	1,000.00	2,300.00	400.00	645.09	2,300.00
A1410.461	CONSULTING	0.00	0.00	0.00	0.00	1,612.50	0.00
A1410.466	MAINTENANCE/EQUIPMENT	500.00	0.00	500.00	0.00	0.00	500.00
A1410.472	CONFERENCES	1,800.00	139.00	500.00	139.00	195.00	1,800.00
A1410.475	SP USE PUBLIC NOTICES	600.00	735.23	600.00	152.84	138.10	600.00
TOTAL CLERK STAFF		205,653.82	214,797.25	213,798.96	152,929.48	175,892.34	211,181.60
LAW							
A1420.100	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
A1420.442	CONTRACTUAL	70,000.00	71,879.33	70,000.00	43,427.33	65,222.28	70,000.00
TOTAL LAW		70,000.00	71,879.33	70,000.00	43,427.33	65,222.28	70,000.00

GENERAL FUND EXPENSES		2020-21 ADOPTED	2020-21 ACTUAL	2021-22 ADOPTED 4/15/21	TO DATE LAST YEAR 2/28/21	2021-22 2/28/22	2022-23 ADOPTED
ENGINEERING							
A1420.442	CONTRACTUAL - CHIPS	0.00	0.00	0.00	0.00	0.00	0.00
A1440.443	PERSONAL SERVICES	0.00	6,048.47	0.00	0.00	13,534.09	0.00
TOTAL ENGINEERING		0.00	6,048.47	0.00	0.00	13,534.09	0.00
ELECTIONS							
A1450.100	PERSONAL SERVICES	525.00	1,039.63	0.00	0.00	0.00	525.00
A1450.411	SUPPLIES/PRINTING	900.00	1,063.89	0.00	0.00	0.00	900.00
A1450.451	VOTING MACHINES	1,150.00	495.00	0.00	0.00	0.00	1,150.00
A1450.461	CONTRACTUAL SVCS/LICS	250.00	0.00	0.00	0.00	0.00	250.00
A1450.475	ADVERTISING/PUBLIC NOTICES	200.00	190.12	0.00	74.00	0.00	200.00
TOTAL ELECTIONS		3,025.00	2,788.64	0.00	74.00	0.00	3,025.00
TOTAL FINANCES - STAFF							
		627,735.76	632,901.53	635,278.95	449,848.85	511,880.96	704,609.12
SHARED SERVICES							
VILLAGE HALL							
A1620.200	EQUIPMENT	1,000.00	3,673.94	1,000.00	810.35	1,252.41	1,000.00
A1620.421	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
A1620.422	ELECTRICITY	14,000.00	10,861.64	14,000.00	6,704.09	8,986.96	14,000.00
A1620.423	GAS HEAT	11,000.00	10,511.30	11,000.00	5,018.74	5,950.99	11,000.00
A1620.424	WATER	3,000.00	3,443.97	3,000.00	2,048.96	5,125.41	5,000.00
A1620.460	COVID-19 EXPENSES	0.00	13,457.41	0.00	13,457.41	0.00	0.00
A1620.461	CONTRACTUAL/VILLAGE HALL	14,400.00	18,236.96	22,980.00	10,896.46	19,293.75	38,000.00
A1620.462	THEATER GRANT RENOVATION	0.00	0.00	0.00	0.00	0.00	0.00
A1620.466	REPAIRS/VILLAGE HALL	20,000.00	38,070.07	10,000.00	14,630.69	19,745.47	20,000.00
A1620.468	SECURITY	3,000.00	3,720.44	3,000.00	2,976.44	2,232.00	3,000.00
A1620.471	NYS GRANTS: ROAD/DRAINAGE	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL VILLAGE HALL		66,400.00	101,975.73	64,980.00	56,543.14	62,586.99	92,000.00

GENERAL FUND EXPENSES		2020-21 ADOPTED	2020-21 ACTUAL	2021-22 ADOPTED 4/15/21	TO DATE LAST YEAR 2/28/21	2021-22 2/28/22	2022-23 ADOPTED
CENTRAL GARAGE							
A1640.200	**EQUIPMENT**	93,634.39	47,033.40	144,782.39	43,480.41	16,823.32	150,000.00
A1640.202	**EQUIPMENT - CHIPS**	0.00	79,526.67	0.00	0.00	0.00	0.00
A1640.411	**SUPPLIES**	7,000.00	17,622.98	7,000.00	12,753.67	6,891.04	7,000.00
A1640.421	**TELEPHONE**	4,500.00	7,487.79	4,500.00	5,049.89	4,798.11	4,500.00
A1640.422	**ELECTRICITY**	15,000.00	13,707.11	15,000.00	8,076.53	8,617.12	15,000.00
A1620.423	**GAS HEAT**	12,000.00	14,789.28	12,000.00	6,203.70	7,234.85	12,000.00
A1620.424	**WATER**	1,200.00	4,353.76	1,200.00	3,537.66	737.68	1,200.00
A1640.461	**CONTRACTUAL SVCS/MAINT**	25,000.00	27,445.30	25,000.00	23,367.45	19,783.05	25,000.00
A1640.466	**REPAIRS/CENTRAL GARAGE**	3,500.00	4,844.49	3,500.00	4,582.13	704.00	3,500.00
A1640.476	**UNIFORMS & MAINT**	12,500.00	13,841.49	12,500.00	11,417.40	10,525.28	12,500.00
TOTAL CENTRAL GARAGE		174,334.39	230,652.27	225,482.39	118,468.84	76,114.45	230,700.00
MAILING AND DATA PROCESSING							
A1670.411	**SUPPLIES COPY & COMPUTER**	6,500.00	9,457.28	6,500.00	7,059.86	5,187.87	6,500.00
A1670.414	**POSTAGE**	7,000.00	6,991.64	7,000.00	5,096.04	7,983.76	7,000.00
A1670.461	**CONTRACTUAL SVCS.LOCS**	13,549.00	34,205.21	13,549.00	27,034.21	16,167.30	13,549.00
A1680.412	**COMPUTER SOFTWARE**	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL MAILINGS & DATA PROCESSING		27,049.00	50,654.13	27,049.00	39,190.11	29,338.93	27,049.00
TOTAL SHARED SERVICES							
		267,783.39	383,282.13	317,511.39	214,202.09	168,040.37	349,749.00
SPECIAL ITEMS							
A1910.431	**UNALLOCATED INSURANCE**	194,698.08	192,383.06	212,220.90	190,635.56	204,794.86	227,076.36
A1920.471	**MUNICIPAL ASSOC. DUES**	7,400.00	7,613.00	7,400.00	7,203.00	7,293.00	7,400.00
A1930.479	**CLAIMS & JUDGEMENTS**	30,650.00	86,000.00	55,000.00	0.00	52,500.00	100,000.00
A1980.400	**MTA PAYROLL**	7,800.00	9,333.54	7,800.00	5,174.85	4,936.23	7,800.00
A1989.479	**UNCLASSIFIED REIMB.**	0.00	0.00	0.00	0.00	0.00	0.00
A1990.466	**FEMA EXPENSES**	0.00	225,238.88	0.00	187,422.50	0.00	0.00
A1990.000	**CONTINGENT ACCOUNT**	32,000.00	0.00	32,000.00	0.00	7,500.00	92,915.94
TOTAL SPECIAL ITEMS		272,548.08	520,568.48	314,420.90	390,435.91	277,024.09	435,192.30
TOTAL GENERAL GOVERNMENT SUPPORT							
		272,548.08	520,568.48	314,420.90	390,435.91	277,024.09	435,192.30

GENERAL FUND EXPENSES		2020-21 ADOPTED	2020-21 ACTUAL	2021-22 ADOPTED 4/15/21	TO DATE LAST YEAR 2/28/21	2021-22 2/28/22	2022-23 ADOPTED
PUBLIC SAFETY							
ON-STREET PARKING							
A2989.411	OTHER EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
A3320.100	PERSONAL SERVICES	56,826.30	56,552.40	58,308.68	41,253.20	44,123.92	59,678.81
A3320.200	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
A3320.411	SUPPLIES	1,000.00	1,423.63	1,000.00	402.47	2,043.77	1,000.00
A3320.461	PARKING FEES	0.00	1,672.50	0.00	0.00	79,082.50	0.00
A3320.462	CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ON-STREET PARKING		57,826.30	59,648.53	59,308.68	41,655.67	125,250.19	60,678.81
SAFETY INSPECTION							
A3620.100	PERSONAL SERVICES/CODE	142,005.31	150,505.27	146,100.71	91,295.91	114,681.28	148,971.71
A3620.110	PERSONAL SERVICES/BUILDING	164,864.13	165,854.36	277,755.49	120,071.84	192,048.55	287,430.73
A3620.140	ARB BOARD: PERSONAL SERVICES BUILDING	6,040.00	5,240.00	6,040.00	3,930.00	2,930.00	6,040.00
A3620.200	EQUIPMENT/COMPUTERS	1,100.00	0.00	1,100.00	0.00	0.00	3,600.00
A3620.411	SUPPLIES/BUILDING DEPT.	3,000.00	1,471.90	3,000.00	925.09	866.37	3,000.00
A3620.421	TELEPHONE/BUILDING DEPT.	0.00	0.00	0.00	0.00	0.00	0.00
A3620.461	INVESTIGATIVE SERVICES	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
A3620.462	SARA GRANT PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
A3620.466	CODE CAR MAINT/PHONE	2,000.00	4,206.27	2,000.00	2,015.55	4,044.06	2,000.00
A3620.472	CONFERENCES/BUILDING DEPT.	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
A3620.476	UNIFORMS	500.00	0.00	500.00	0.00	0.00	500.00
A3620.477	VEHICLE EXPENSE	1,000.00	123.14	1,000.00	43.77	62.90	1,000.00
A3620.479	TICKETS/VOUCHERS	1,000.00	889.19	1,000.00	889.19	515.00	1,000.00
A3620.480	MUNI METER FEES	5,472.00	25,929.05	5,472.00	17,134.48	4,119.00	5,472.00
A3620.481	MUNI METER CREDIT CARD FEES	0.00	0.00	0.00	0.00	23,696.28	12,600.00
TOTAL SAFETY INSPECTION		328,981.44	354,219.18	445,968.20	236,305.83	342,963.44	473,614.43

GENERAL FUND EXPENSES		2020-21 ADOPTED	2020-21 ACTUAL	2021-22 ADOPTED 4/15/21	TO DATE LAST YEAR 2/28/21	2021-22 2/28/22	2022-23 ADOPTED
CIVIL DEFENSE							
A3640.200	**EQUIPMENT/AUX POLICE**	100.00	987.29	100.00	63.00	56.00	100.00
A3640.411	**SUPPLIES**	300.00	12.71	300.00	12.71	362.53	300.00
A3640.421	**TELEPHONE**	0.00	0.00	0.00	0.00	0.00	0.00
A3640.479	**AWARDS**	600.00	0.00	600.00	0.00	600.00	600.00
TOTAL CIVIL DEFENSE		1,000.00	1,000.00	1,000.00	75.71	1,018.53	1,000.00
TOTAL PUBLIC SAFETY							
		387,807.74	414,867.71	506,276.88	278,037.21	469,232.16	535,293.24
PUBLIC HEALTH							
A4010.100	**REGISTRAR**	500.00	500.00	500.00	375.00	87.50	500.00
TOTAL REGISTRAR		500.00	500.00	500.00	375.00	87.50	500.00
TOTAL PUBLIC HEALTH							
		500.00	500.00	500.00	375.00	87.50	500.00

GENERAL FUND EXPENSES		2020-21 ADOPTED	2020-21 ACTUAL	2021-22 ADOPTED 4/15/21	TO DATE LAST YEAR 2/28/21	2021-22 2/28/22	2022-23 ADOPTED
TRANSPORTATION							
STREET MAINTENANCE							
A5110.10	PERSONAL SERVICES	780,207.73	870,117.73	817,556.89	607,191.03	565,759.59	640,028.40
A5110.120	PERSONAL SERVICES OVERTIME	20,000.00	48,661.09	20,000.00	41,937.19	29,916.81	20,000.00
A5110.130	PERSONAL SERVICES TEMPORARY	35,945.00	26,139.50	38,710.00	22,352.50	18,420.08	41,475.00
A5110.411	SUPPLIES	36,000.00	33,629.25	36,000.00	29,532.87	27,605.87	36,000.00
A5110.413	TIRES, ETC (VEHICLES)	3,000.00	8,914.14	3,000.00	5,853.14	6,805.96	3,000.00
A5110.415	GAS, OIL (VEHICLES)	15,000.00	15,138.28	15,000.00	8,619.45	14,902.62	15,000.00
A5110.451	EQUIPMENT RENTAL	500.00	1,198.27	500.00	0.00	440.64	500.00
A5110.466	REPAIRS/VEHICLES	30,000.00	41,071.57	30,000.00	27,832.45	22,504.38	30,000.00
A5110.467	STREET SIGNS & POSTS	4,000.00	4,582.00	10,000.00	2,450.00	8,542.50	10,000.00
A5110.469	REGRADE & RESURFACE - CHIPS	0.00	29,609.95	0.00	5,693.40	16,283.00	0.00
A5110.472	CONFERENCES	750.00	0.00	200.00	0.00	0.00	200.00
A5112.200	ROAD CONSTRUCTION - CHIPS	0.00	0.00	0.00	0.00	0.00	0.00
A5112.201	OPERATION MAIN STREET	5,000.00	0.00	5,000.00	0.00	0.00	0.00
A5112.202	TOD 2ND & 3RD AVE	10,000.00	0.00	0.00	0.00	0.00	0.00
A5112.203	DPW FACILITY	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL STREET MAINTENANCE		940,402.73	1,079,061.78	975,966.89	751,462.03	711,181.45	796,203.40
SNOW REMOVAL							
A5142.100	PERSONAL SERVICES	40,000.00	52,955.47	40,000.00	52,955.47	11,151.78	40,000.00
A5142.411	SUPPLIES/SAND & CHEMICAL	20,000.00	27,512.12	20,000.00	10,525.59	3,492.20	20,000.00
TOTAL SNOW REMOVAL		60,000.00	80,467.59	60,000.00	63,481.06	14,643.98	60,000.00
STREET LIGHTING							
A5182.452	ENERGY/POLE RENTAL	65,000.00	68,699.44	65,000.00	46,076.21	49,665.56	40,000.00
A5182.466	MAINTENANCE	40,000.00	22,694.84	40,000.00	4,267.48	21,984.07	40,000.00
TOTAL STREET LIGHTING		105,000.00	91,394.28	105,000.00	50,343.69	71,649.63	80,000.00

GENERAL FUND EXPENSES		2020-21 ADOPTED	2020-21 ACTUAL	2021-22 ADOPTED 4/15/21	TO DATE LAST YEAR 2/28/21	2021-22 2/28/22	2022-23 ADOPTED
OFF-STREET PARKING							
A5650.411	**SUPPLIES/DECALS**	1,500.00	400.00	500.00	400.00	430.00	500.00
A5650.422	**ELECTRIC/PARKING LOTS**	2,000.00	1,514.41	1,500.00	1,012.42	1,215.17	1,500.00
TOTAL STREET LIGHTING		3,500.00	1,914.41	2,000.00	1,412.42	1,645.17	2,000.00
TOTAL TRANSPORTATION							
		1,108,902.73	1,252,838.06	1,142,966.89	866,699.20	799,120.23	938,203.40
ECONOMIC ASSISTANCE							
PUBLICITY							
A6410.120	**STREET FAIR PERSONNEL**	5,000.00	0.00	5,000.00	0.00	8,909.43	5,000.00
A6410.200	**EQUIPMENT/BANNERS**	0.00	0.00	0.00	0.00	0.00	0.00
A6410.414	**POSTAGE**	2,500.00	3,189.59	2,500.00	2,546.02	0.00	2,500.00
A6410.416	**PRINTING/NEWSLETTER**	10,350.00	16,972.00	10,350.00	12,723.00	8,354.80	15,000.00
A6410.449	**INFORMATION OFFICER**	0.00	375.00	0.00	0.00	0.00	0.00
A6410.461	**CONTRACTUAL - GRANT WRITER**	20,000.00	1,425.00	10,000.00	975.00	9,000.00	10,000.00
A6410.479	**PUBLIC RELATIONS**	500.00	16,135.79	500.00	13,713.79	0.00	500.00
A6410.480	**STREET FAIR**	3,000.00	27.65	3,000.00	0.00	2,983.67	3,000.00
TOTAL PUBLICITY		41,350.00	38,125.03	31,350.00	29,957.81	29,247.90	36,000.00
TOTAL ECONOMIC ASSISTANCE							
		41,350.00	38,125.03	31,350.00	29,957.81	29,247.90	36,000.00

GENERAL FUND EXPENSES		2020-21 ADOPTED	2020-21 ACTUAL	2021-22 ADOPTED 4/15/21	TO DATE LAST YEAR 2/28/21	2021-22 2/28/22	2022-23 ADOPTED
CULTURE AND RECREATION							
PARKS AND RECREATION							
A7140.100	PERSONAL SERVICES	158,141.07	162,434.59	104,292.49	142,657.05	89,128.58	137,332.55
A7140.200	EQUIPMENT	5,000.00	38,811.01	5,000.00	0.00	372.56	9,000.00
A7140.210	RECREATION EQUIPMENT	0.00	3,327.12	0.00	0.00	404.00	0.00
A7140.411	SUPPLIES/RECREATION MISC.	10,000.00	13,872.84	10,000.00	3,552.39	2,726.67	10,000.00
A7140.412	PARKS PROGRAMS	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00
A7140.421	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
A7140.424	WATER	6,000.00	3,845.12	6,000.00	2,137.00	3,478.11	6,000.00
A7140.425	JERICHO TPKE WATER	7,000.00	4,444.95	7,000.00	3,156.87	19,998.87	7,000.00
A7140.426	JERICHO TPKE MAIN	13,000.00	10,975.00	13,000.00	10,975.00	4,000.00	13,000.00
A7140.461	CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	34,690.00
A7140.462	SAM GRANT	0.00	0.00	0.00	0.00	0.00	0.00
A7140.463	MEMORIAL PARK DOG PARK	0.00	0.00	0.00	0.00	13,775.36	0.00
A7140.466	REPAIRS	5,000.00	5,803.50	5,000.00	3,275.00	7,741.00	5,000.00
A7140.468	SECURITY/PARKS	2,000.00	0.00	1,500.00	0.00	0.00	1,500.00
TOTAL PARKS & RECREATION		207,641.07	243,514.13	153,292.49	165,753.31	141,625.15	225,022.55
YOUTH							
A7310.100	PERSONAL SERVICES	11,400.00	1,256.75	12,120.00	542.75	14,021.50	18,360.00
CELEBRATIONS							
A7550.479	HOLIDAY OBSERVRANCES	5,000.00	5,270.68	5,000.00	1,255.49	5,720.82	5,000.00
BEAUTIFICATION							
A7550.496	BEAUTIFICATION	5,000.00	6,058.17	5,000.00	5,770.17	0.00	5,000.00
A7550.497	TOWN OF NH REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
ADULT RECREATION							
A7610.479	YOUTH/SENIOR PROGRAMS	1,000.00	0.00	1,000.00	0.00	-300.00	1,000.00
CULTURAL COMMISSION							
A7989.479	CULTURAL PROGRAMS	10,000.00	489.41	8,000.00	449.41	14,841.54	25,000.00
TOTAL CULTURE AND RECREATION							
		240,041.07	256,589.14	184,412.49	173,771.13	175,909.01	279,382.55

GENERAL FUND EXPENSES		2020-21 ADOPTED	2020-21 ACTUAL	2021-22 ADOPTED 4/15/21	TO DATE LAST YEAR 2/28/21	2021-22 2/28/22	2022-23 ADOPTED
HOME AND COMMUNITY SERVICES							
ZONING BOARD OF APPEALS							
A8010.100	PERSONAL SERVICES	6,040.00	4,540.00	6,040.00	3,180.00	2,220.00	6,040.00
A8010.411	SUPPLIES	100.00	0.00	100.00	0.00	75.00	100.00
A8010.441	MASTER PLAN	0.00	0.00	0.00	0.00	0.00	0.00
A8010.442	LEGAL	0.00	0.00	0.00	0.00	49.40	0.00
A8010.444	REPORTER PUBLIC HEARINGS	2,000.00	1,400.00	1,600.00	1,000.00	853.30	1,600.00
A8010.475	ADVERTISING/PUBLIC NOTICES	1,600.00	432.90	1,000.00	351.00	439.40	1,000.00
TOTAL ZONING BOARD OF APPEALS		9,740.00	6,372.90	8,740.00	4,531.00	3,637.10	8,740.00
REFUSE COLLECTION AND DISPOSAL							
A8160.100	PERSONAL SERVICES	612,476.10	566,699.97	472,101.19	406,030.05	360,210.59	507,694.56
A8160.110	PERSONAL SERVICES OVERTIME	55,000.00	55,181.31	55,000.00	46,242.65	43,305.37	55,000.00
A8160.411	SUPPLIES	12,500.00	4,550.25	12,500.00	1,400.62	2,506.73	12,500.00
A8160.413	TIRES AND BATTERIES	20,000.00	4,341.62	20,000.00	3,401.61	1,055.42	15,000.00
A8160.415	DIESEL AND OIL	38,000.00	37,580.64	38,000.00	21,083.69	26,344.31	38,000.00
A8160.466	REPAIRS/VEHICLES	46,000.00	55,160.41	46,000.00	33,145.02	23,112.86	46,000.00
A8160.467	INCINERATION	497,168.00	593,974.09	490,000.00	413,917.51	353,244.32	490,000.00
TOTAL REFUSE COLLECTION & DISPOSAL		1,281,144.10	1,317,488.29	1,133,601.19	925,221.15	809,779.60	1,164,194.56
COMMUNITY ENVIRONMENT							
A8540.483	DRAINAGE/CENTRAL GARAGE	3,500.00	6,675.00	3,500.00	0.00	0.00	3,500.00
A8560.474	TREES/NEW PURCHASES	20,000.00	22,728.50	10,000.00	13,698.50	15,607.92	10,000.00
A8560.482	TREES/TRIM, REMOVE	80,000.00	214,627.49	80,000.00	46,560.00	173,004.04	150,000.00
TOTAL COMMUNITY ENVIRONMENT		103,500.00	244,030.99	93,500.00	60,258.50	188,611.96	163,500.00
TOTAL HOME AND COMMUNITY SERVICE							
		1,394,384.10	1,567,892.18	1,235,841.19	990,010.65	1,002,028.66	1,336,434.56

GENERAL FUND EXPENSES		2020-21 ADOPTED	2020-21 ACTUAL	2021-22 ADOPTED 4/15/21	TO DATE LAST YEAR 2/28/21	2021-22 2/28/22	2022-23 ADOPTED
EMPLOYEE BENEFITS							
A9010.800	STATE RETIREMENT	308,976.00	306,170.18	342,510.00	255,075.00	331,647.82	276,285.00
A9030.800	SOCIAL SECURITY	170,000.00	199,101.97	180,000.00	151,170.93	141,881.38	185,400.00
A9040.800	WORKERS COMPENSATION	135,903.50	135,707.25	136,595.50	96,640.62	134,710.12	146,157.19
A9050.800	UNEMPLOYMENT INSURANCE	8,400.00	8,973.71	8,400.00	12,603.00	0.00	8,400.00
A9050.800	DISABILITY COMPENSATION	7,600.00	2,711.94	7,600.00	1,570.41	1,594.24	7,600.00
A9060.800	MEDICAL, DENTAL, VISION	906,711.38	923,014.83	1,080,879.25	693,283.72	822,585.50	1,204,889.09
A9060.810	PAYMENT IN LIEU OF INSURANCE	55,182.26	61,102.86	53,551.14	45,602.88	46,185.18	55,417.57
A9060.820	COBRA MEDICAL/DENTAL/VISION	620.00	0.00	620.00	0.00	0.00	620.00
TOTAL EMPLOYEE BENEFITS		1,593,393.14	1,636,782.74	1,810,155.89	1,255,946.56	1,478,604.24	1,884,768.85
INTERFUND TRANSFERS							
A9516.900	LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
A9550.900	UNEMPLOYMENT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
A9550.901	ACCRUED LIABILITY RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
A9550.910	CAP PROJECTS STREET/HIGHWAY	0.00	0.00	0.00	0.00	0.00	0.00
A9550.920	CAP POJECTS BLDGS	0.00	0.00	0.00	0.00	0.00	405,000.00
TOTAL INTERFUND TRANSFERS		0.00	0.00	0.00	0.00	0.00	405,000.00
DEBT SERVICE							
A9720.600	INSTALLMENT BOND	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	425,000.00
A9730.700	BOND INTEREST	54,050.00	54,040.00	44,362.50	54,050.00	44,362.00	41,877.49
TOTAL DEBT SERVICE		454,050.00	454,040.00	444,362.50	454,050.00	444,362.00	466,877.49
TOTAL GENERAL FUND APPROPRIATIONS							
		6,388,496.01	7,158,387.00	6,623,077.08	5,103,334.41	5,355,537.12	7,372,010.52

CAPITAL FUND REVENUES		2020-21 ADOPTED	2020-21 ACTUAL	2021-22 ADOPTED	TO DATE LAST YEAR 1/31/20	2020-21 1/31/21	2022-23 ADOPTED
A2401	INTEREST	0.00	0.00	0.00	67.29	192.73	0.00
A3502	CHIPS	119,477.61	88,737.34	119,477.61	0.00	0.00	119,477.61
A3502.1	NY PAVE	0.00	0.00	0.00	0.00	0.00	0.00
A3502.2	WINTER RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE ANTICIPATED		119,477.61	88,737.34	119,477.61	67.29	192.73	119,477.61

CAPITAL FUND EXPENSES		2019-20 ADOPTED	2019-20 ACTUAL	2020-21 ADOPTED	TO DATE LAST YEAR 1/31/20	2020-21 1/31/21	2021-22 PROPOSED
A1440.443	ENGINEER	5,000.00	688.46	5,000.00	688.46	0.00	5,000.00
A1640.200	EQUIPMENT	55,217.61	0.00	55,217.61	0.00	0.00	55,217.61
A5110.469	REGRADE & RESURFACE	13,300.00	0.00	13,300.00	0.00	0.00	13,300.00
A5112.200	HIGHWAY IMPROVEMENT	45,960.00	29,125.38	45,960.00	29,125.38	0.00	45,960.00
		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENSE ANTICIPATED		119,477.61	29,813.84	119,477.61	29,813.84	0.00	119,477.61

SCHEDULE 1

FEDERAL COMMUNITY DEVELOPMENT FUNDS 48th YEAR

APPROPRIATION

PUBLIC FACILITIES & IMPROVEMENTS - VILLAGE HALL

PUBLIC FACILITIES	$55,664.00	
SENIOR PROGRAMS	$26,640.00	
TOTAL TO BE EXPENDED	82,304.00	
REVENUE		82,304.00

SCHEDULE 2

INSTALLMENT BONDS

$1,100,000 @ 10-15-2%, 15-16; 2.25%; 16-17 2.5%; 17-18 2.75%; 18-
$1,300,000 @ 2% 12/20/12-8/15/25
$1,200,000 @ 2% 2016-2023, 2.125% 2024, 2.300% 2025, 2.375%
$1,200,000 @ 2.5% 12/28/16-8/15/29
$285,000 @ 1.990% 3/15/23-3/15/32

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2022-2023	325,000.00	41,877.49	366,877.49
2023-2024	325,000.00	34,974.00	359,974.00
2024-2025	325,000.00	27,889.00	352,889.00
2025-2026	325,000.00	20,679.00	345,679.00
2026-2027	200,000.00	14,207.00	214,207.00
2027-2028	200,000.00	3,827.50	203,827.50
2028-2029	100,000.00	6,513.00	106,513.00
2029-2030	100,000.00	3,166.00	103,166.00
2030-2031	30,000.00	1,194.00	31,194.00
2031-2032	30,000.00	597.00	30,597.00

SCHEDULE 3

	GENERAL
ESTIMATED CASH SURPLUS AT END OF PRESENT FISCAL YEAR AFTER DEDUCTING ESTIMATED ENCUMBRANCES	0.00

SCHEDULE 4

COMPENSATION

		2021-22		APPT. TYPE			2022-23		APPT. TYPE		
CODE	DEPARTMENT	PROPOSED	EL	AP	FT	PT	PROPOSED	EL	AP	FT	PT
A1010.100	Board of Trustees	40,000.00	4				60,000.00	4			
A1110.100	Village Justice	107,989.07	1	5	1	3	111,131.26	1	5	1	3
A1210.100	Mayor	15,000.00	1				20,000.00	1			
A1325.100	Treasurer	108,269.65		2	2		113,800.00		2	2	
A1355.100	Board of Assessors	4,000.00		3		3	4,000.00		3		3
A1410.100	Village Clerk	192,898.96		2	2		188,981.60		2	2	
A1450.100	Elections	0.00		4			525.00		4		
A3320.100	Public Safety	58,308.68			1		59,678.81			1	
A3620.100	Code Enforcement	146,100.71			3		148,971.71			3	
A3620.110	Building Enforcement	277,755.49		5	3	1	287,430.73		5	3	1
A3620.140	Planning/ARB Board	6,040.00		7		1	6,040.00		7		1
A4010.100	Registrar	500.00		2			500.00		2		
A5110.100	Street Maintenance	817,556.89		2	14		640,028.40		2	11	
A5110.120	Overtime	20,000.00					20,000.00				
A5110.130	Temporary P/T	38,710.00					41,475.00				
A5142.100	Snow Removal	40,000.00					40,000.00				
A6410.120	Street Fair Personnel	12,000.00					12,000.00				
A7140.100	Parks & Recreation	104,292.49		1	1	6	137,332.55		1	1	6
A7310.100	Youth Agencies	12,120.00				7	18,360.00				7
A8010.100	Zoning Board	6,040.00		7		1	6,040.00		7		1
A8160.100	Refuse Collection	472,101.19			9		507,694.56			10	
A8160.110	Overtime	55,000.00					55,000.00				
	TOTAL	2,534,683.13	6	40	36	22	2,478,989.61	6	40	34	22
			TOTAL		**104**			**TOTAL**		**102**	

SCHEDULE 5

TAX RATE COMPUTATION

TOTAL APPROPRIATIONS			$7,372,010.52	
LESS OTHER REVENUES			$1,991,739.00	
TOTAL TAX LEVY			$5,380,271.52	$5,380,271.52
TOTAL TAX LEVY DIVIDED BY				
NET ASSESSED VALUE FROM			19,561,762	2022-23 FINAL ROLL
TOTAL VILLAGE ASSESSMENT ROLL			19,594,343	2021-22 FINAL ROLL
LESS EXEMPTIONS				
MULTIPLIED BY 100 EQUALS THE			$27.50	
VILLAGE TAX RATE				
PER $100.00 OF ASSESSED VALUE			Tax Increase	
			15.66%	
2021-22 TAX RATE	23.78	1.45%		
2020-21 TAX RATE	23.44	1.87%		
2019-20 TAX RATE	23.01	3.42%		
2018-19 TAX RATE	22.25	1.64%		
2017-18 TAX RATE	21.89	2.15%		
2016-17 TAX RATE	21.43	0.28%		
2015-16 TAX RATE	21.37	1.96%		
2014-15 TAX RATE	20.96	1.65%		
2013-14 TAX RATE	20.62	2.89%		
2012-13 TAX RATE	20.04			

SCHEDULE 6

EXEMPTION IMPACT REPORT

Date Prepared: 03/31/2022

TOTAL ASSESSED VALUE	21,497,023
TOTAL EXEMPTIONS	1,935,261
NET ASSESED VALUE	19,561,762

EXEMPTION CODE	EXEMPTION DESCRIPTION	STATUTORY AUTHORITY	NUMBER OF EXEMPTIONS	PAYMENTS IN LIEU OF TAXES	PERCENTAGE EXEMPTED	VILLAGE DESCRIPTION
Column A	Column B	Column C	Column D	Column E	Column F	Column G
25110	NONPROF ORGNZTN-RELIGIOUS	RPTL 420-a	16	790,143	3.52%	Church Property
41100	VETERANS - ELIGIBLE FUNDS	RPTL 458(1)	59	148,085	0.66%	P Vets
13740	VILLAGE SEWER/WATER NOT IN VILLAGE	RPTL 406 (3)	5	393,760	1.75%	Western Water
26400	VOLUNTEER FIRE COMP OR DEPT	RPTL 464(2)	9	197,265	0.88%	NHP Fire Dept.
13650	VILLAGE OWNED (GENERALLY)	RPTL 406(1)	9	112,114	0.50%	Village Property
41130	VETERANS WARTIME/COMBAT	RPTL 458-a	45	20,475	0.09%	G Vets
14100	USA OWNED	RPTL 400 (1)	1	90,280	0.40%	Post Office
13800	SCHOOL DISTRICT PROPERTY	RPTL 408	3	85,770	0.38%	NHP School/Library
41120	VETERANS WARTIME/NONCOMBAT	RPTL 458-a	67	18,291	0.08%	F Vets
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-d&dd	2	39,154	0.17%	LIRR & MTA
41300	VETERANS - SERIOUSLY DISABLED	RPTL 458(3)	10	11,290	0.05%	H Vets
44210	HOME IMPROVEMENT	RPTL 421-f	3	634	0.00%	8 Year Abatement
41657	VOLUNTEER FIREFIGHTER-VILLAGE	RPTL 466	46	23,000	0.10%	Volunteer Fireman
21600	CLERGY RESIDENCE	RPTL 462	3	5,000	0.02%	Ministers Homes
	TOTAL EXEMPTIONS		**278**	**1,935,261**	**9.00%**	

Tax Cap

5,380,271.52	**current tax levy**		
4,660,399.00	**2021-22 levy**	5,380,271.52	**2022-23 levy**
4,765,015.64	**tax levy limit**	4,660,399.00	**2021-22 levy**
104,616.64	**allowable increase**	719,872.52	**increase**
2.20%			

2021-22 Tax Levy	$4,660,399			
Tax Base Growth	1.0024	$4,671,584		
PILOTS 5/31/2021	0			
Allowable Growth Factor	1.02	$4,765,016		**Total Levy Limit Before Adjustments/Exclusions**
Transfer of Government	0			
		$4,765,016		**Tax Levy Limit, Adjusted for Transfer of Government**
Exclusions				
Court Orders/Tort	0			
ERS - Retirement	$0			
Carry over 2020-21		$0		**Total Exclusions**
Total		**$4,765,016**		**Total Tax Levy Limit, Adjusted, Plus Exclusions**