

VILLAGE OF NORTH HAVEN
 BUDGET 2021-2022
 GENERAL FUND APPROPRIATIONS

CODE	DEPARTMENT	Actual		Actual		Expenses to date as of 3/2021	PROPOSED BUDGET	+/- CHANGE	
		Budget 2018-2019	Expenses 2018-2019	Budget 2019-2020	Expenses 2019-2020				
1000	GENERAL SUPPORT	420,551.00	375,488.76	433,750.00	503,390.54	369,330.84	481,450.00	12,850.00	2.74%
3000	PUBLIC SAFETY								
	FIRE & AMBULANCE CONTRACTS	583,090.00	579,547.17	643,433.00	641,614.43	649,523.26	718,726.00	61,726.00	9.40%
	BUILDING DEPARTMENT	73,000.00	78,353.88	75,000.00	73,705.29	91,517.19	111,500.00	3,000.00	2.76%
	ANIMAL CONTROL	75,000.00	95,548.45	143,500.00	90,111.75	37,049.84	86,000.00	(40,000.00)	-31.75%
4000	HEALTH	400.00	450.00	400.00	200.00	200.00	400.00	-	0.00%
5000	TRANSPORTATION								
	CHIPS-CAPITAL IMPROVEMENTS	25,000.00	25,000.00	90,000.00	29,415.00	35,810.10	40,000.00	-	0.00%
	GENERAL ROAD MAINTENANCE	58,500.00	103,807.73	51,500.00	8,601.15	21,564.74	24,000.00	-	0.00%
	WEEDS/LEAF/SNOW	92,500.00	90,122.00	105,500.00	80,485.00	75,897.04	100,500.00	34,500.00	52.27%
7000	PARKS/RECREATION	37,000.00	35,508.17	45,000.00	26,393.82	31,249.89	43,000.00	6,000.00	16.22%
8000	COMMUNITY SERVICES								
	PLANNING BOARD	80,000.00	83,167.93	67,500.00	45,127.17	67,757.30	87,500.00	-	0.00%
	ZONING BOARD	15,000.00	3,689.03	7,500.00	38,248.43	34,490.62	15,000.00	-	0.00%
	ARCHITECTURAL REVIEW BOARD	2,000.00	109.81	2,000.00	147.18	299.80	2,000.00	-	0.00%
	SHADE TREES						16,000.00	-	
	DRAINAGE	7,000.00	20,506.02	5,500.00	3,292.50	1,185.00	15,500.00	-	0.00%
9000	EMPLOYEE BENEFITS	159,600.00	141,601.90	167,500.00	154,980.35	151,616.79	177,350.00	6,350.00	3.71%
		1,628,641.00	1,632,900.85	1,838,083.00	1,695,712.61	1,834,500.00	1,918,926.00	84,426.00	4.60%

Dated: February 19, 2021
 Revised: March 5, 2021
 Revised: March 30, 2021
 Revised: April 20, 2021

VILLAGE OF NORTH HAVEN
BUDGET 2020-2021
GENERAL FUND APPROPRIATIONS

CODE	DEPARTMENT	Actual		Budget		Expenses		Budget	Expenses to date as of 4/16/2021	PROPOSED BUDGET		+/- CHANGE
		2018-2019	2018-2019	2019-2020	2019-2020	2019-2020	2020-2021			2021-2022		
1910.4	Unallocated Insurance	18,315.00	17,005.55	18,700.00	17,605.21	20,000.00	22,230.03	20,000.00	20,000.00	-	-	
1920.4	Municipal Dues	1,800.00	1,577.00	1,800.00	1,602.00	1,800.00	1,642.00	1,800.00	1,800.00	-	-	
1930.4	Judgements & Claims	5,000.00	4,525.84	5,000.00	63.17	5,000.00	2,427.62	5,000.00	5,000.00	-	-	
1990.4	Contingencies	28,000.00	-	25,000.00	-	30,000.00	-	25,000.00	25,000.00	(5,000.00)	(5,000.00)	
3410.4A	Fire Contract	572,090.00	570,612.46	632,433.00	632,803.43	646,000.00	645,117.76	709,726.00	709,726.00	63,726.00	63,726.00	
3410.4C	Fire C&M (Hydrants, etc.)	11,000.00	8,934.71	11,000.00	8,811.00	11,000.00	4,405.50	9,000.00	9,000.00	(2,000.00)	(2,000.00)	
3520.2	4 Poster Equipment	-	3,923.00	-	-	-	-	-	-	-	-	
3520.4	4 Poster C&M	54,000.00	64,941.70	120,000.00	64,340.00	100,000.00	19,478.20	60,000.00	60,000.00	(40,000.00)	(40,000.00)	
3520.4A	Wildlife Coordinator	20,000.00	25,683.75	22,500.00	25,371.75	25,000.00	17,071.64	25,000.00	25,000.00	-	-	
A3520.4B	Other Animal Control	1,000.00	1,000.00	1,000.00	400.00	1,000.00	500.00	1,000.00	1,000.00	-	-	
3620.1	Building Inspector: Pers. Service	65,000.00	70,469.00	68,000.00	70,480.00	70,000.00	60,983.00	72,000.00	72,000.00	2,000.00	2,000.00	
3620.1B	Building Inspector: Code Enforcement	2,500.00	-	-	-	-	-	-	-	-	-	
3620.1CA	Building Inspector: Comp Abs	-	3,990.00	2,500.00	-	4,000.00	-	2,500.00	2,500.00	(1,500.00)	(1,500.00)	
3620.2	Building Inspector: Equipment	500.00	194.00	500.00	-	500.00	-	500.00	500.00	-	-	
3620.4	Building Inspector: C&M	5,000.00	3,700.88	4,000.00	3,225.29	4,000.00	534.19	4,000.00	4,000.00	-	-	
3620.4	Building Inspector: Code Enforcement	-	-	-	-	30,000.00	30,000.00	32,500.00	32,500.00	2,500.00	2,500.00	
4020.1	Registrar of Vital Statistics	400.00	450.00	400.00	200.00	400.00	200.00	400.00	400.00	-	-	
5110.1	Streets: General: Personal Service	6,500.00	4,188.64	6,500.00	4,700.00	6,500.00	1,746.00	6,500.00	6,500.00	-	-	
5110.2	Streets: Capital Expenses	35,000.00	94,244.33	35,000.00	-	10,000.00	13,877.65	10,000.00	10,000.00	-	-	
5110.21	CHIPS	25,000.00	25,000.00	90,000.00	29,415.00	40,000.00	35,810.10	40,000.00	40,000.00	-	-	
5110.4	Streets: Operation & Maintenance	17,000.00	5,374.76	10,000.00	3,901.15	7,500.00	5,941.09	7,500.00	7,500.00	-	-	
5140.1	Streets: Brush & Weeds Pars. Service	7,000.00	11,050.88	10,000.00	5,781.00	11,000.00	5,626.00	11,000.00	11,000.00	-	-	
5140.4	Streets: Brush & Weeds	17,000.00	25,950.00	25,000.00	22,210.00	25,000.00	17,305.00	25,000.00	25,000.00	-	-	
5141.1	Street: Leaf Pickup-Personal Service	12,500.00	11,050.88	13,000.00	13,160.00	5,000.00	9,312.00	13,000.00	13,000.00	8,000.00	8,000.00	
5141.4	Street: Leaf Pickup - C&M	35,000.00	35,018.00	36,500.00	36,778.00	10,000.00	24,979.04	36,500.00	36,500.00	26,500.00	26,500.00	
5142.1	Streets: Snow/Sanding: Pers. Service	6,000.00	1,292.24	6,000.00	611.00	5,000.00	3,880.00	5,000.00	5,000.00	-	-	
5142.4	Streets: Snow & Sanding	15,000.00	5,760.00	15,000.00	1,945.00	10,000.00	14,795.00	10,000.00	10,000.00	-	-	
7110.1	Parks: Personal Service	3,000.00	2,450.80	3,000.00	3,807.00	4,000.00	5,286.50	6,000.00	6,000.00	2,000.00	2,000.00	
7110.2	Parks: Equipment	-	-	-	-	-	-	-	-	-	-	
7110.4	Parks: Contractual & Miscellaneous	15,000.00	13,703.37	15,000.00	12,550.82	15,000.00	13,406.40	14,000.00	14,000.00	(1,000.00)	(1,000.00)	
7145	Joint Recreation Projects: (YARD)/SGHKI	-	8,000.00	8,000.00	2,000.00	2,000.00	-	2,000.00	2,000.00	-	-	
Totals		978,605.00	1,020,091.79	1,185,833.00	961,760.82	1,099,700.00	956,554.72	1,154,926.00	1,154,926.00	55,226.00	55,226.00	
Dated:	February 19, 2021											
Revised:	March 5, 2021											
Revised:	March 30, 2021											
Revised:	April 20, 2021											
Adopted:		0										

**VILLAGE OF NORTH HAVEN
BUDGET 2020-2021
GENERAL FUND APPROPRIATIONS**

CODE	DEPARTMENT	Budget	Actual	Budget	Expenses	Budget	Expenses	Expenses	PROPOSED BUDGET	+/- CHANGE
		2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	as of 4/16/2021	2021-2022		
7510.4	Historian: C&M	500.00	-	500.00	-	500.00	-	-	500.00	-
7511.4	Historic: Supplies	500.00	-	500.00	-	500.00	11.99	-	500.00	-
7511.4A	Historic Preserv. Bd C&M ARB	-	-	-	-	-	-	-	-	-
7989	Other Culture & Rec: Mooring	18,000.00	11,354.00	18,000.00	8,036.00	15,000.00	12,545.00	-	20,000.00	5,000.00
8010.4	Zoning: C&M	15,000.00	3,689.03	7,500.00	38,248.43	15,000.00	34,490.62	-	15,000.00	-
8020.4A	Planning Board -General	40,000.00	83,167.93	50,000.00	45,007.17	50,000.00	39,272.30	-	50,000.00	-
8020.4B	Planning: Bulkheads/Revetments	2,500.00	-	2,500.00	120.00	2,500.00	-	-	2,500.00	-
8020.4C	Planning: Long Term Studies	37,500.00	-	15,000.00	-	35,000.00	28,485.00	-	35,000.00	-
8030.4	Architectural Review Board (ARB)	2,000.00	109.81	2,000.00	147.18	2,000.00	299.80	-	2,000.00	-
8540.4	Drainage: SPDES-Stormwater Runoff	5,000.00	1,387.50	3,500.00	1,492.50	3,500.00	285.00	-	3,500.00	-
8540.4A	Drainage: Estuary	2,000.00	1,800.00	2,000.00	1,800.00	2,000.00	900.00	-	2,000.00	-
8540.4B	Drainage: C&M	-	17,318.52	-	-	10,000.00	-	-	10,000.00	-
8560.1	Shade Tree - Personal Services	-	-	-	-	3,000.00	-	-	3,000.00	-
8560.2	Shade Tree -Cap Imp/Equipment	-	-	-	-	10,000.00	-	-	10,000.00	-
8560.4	Shade Tree - C&M	-	-	-	-	3,000.00	-	-	3,000.00	-
9010.8	Employee Benefits: Retirement	35,000.00	21,265.31	35,000.00	29,493.21	35,000.00	35,047.00	-	41,000.00	6,000.00
9030.8	Employee Benefits:Soc.Security	20,000.00	20,698.51	23,000.00	21,349.17	25,000.00	18,193.48	-	25,000.00	-
9040.8	Employee Benefits: Wkrs. Comp	9,000.00	11,421.85	12,000.00	10,874.34	12,500.00	11,037.50	-	12,500.00	-
9045.8	Employee Benefits: Disability	100.00	402.80	750.00	539.81	750.00	1,242.95	-	1,350.00	600.00
9050.8	Employee Benefits:Unemp. Ins.	1,500.00	569.14	750.00	380.17	750.00	-	-	500.00	(250.00)
9060.8a	Employee Benefits:Health Ins.	90,000.00	83,698.93	92,000.00	88,547.66	92,000.00	82,511.20	-	92,000.00	-
9060.8b	Employee Benefits: Dental/Optical	4,000.00	3,545.36	4,000.00	3,795.99	5,000.00	3,584.66	-	5,000.00	-
9089.8	Employee Benefits:Def Comp Cont	-	-	-	-	-	-	-	-	-
TOTALS		282,600.00	260,428.69	269,000.00	249,831.63	323,000.00	267,906.50		334,350.00	11,350.00
GRAND TOTAL		1,628,641.00	1,632,900.85	1,838,083.00	1,695,712.61	1,834,500.00	1,567,492.41		1,918,926.00	84,426.00
										4.602%
Dated:	February 19, 2021									
Revised:	March 5, 2021									
Revised:	March 30, 2021									
Revised:	April 20, 2021									
Adopted:		0								

VILLAGE OF NORTH HAVEN SCHEDULE OF REVENUES 2020-2021

GENERAL FUND		REVENUES OTHER THAN REAL PROPERTY TAXES						AS OF 4/16/2021	PAGE 5
CODE	SOURCE	Rev. Budget 2018-2019	Actual Revenue 2018-2019	Rev Budget 2019-2020	Actual Revenue 2019-2020	Revenue Budget 2020-2021	Revenue rec'd 2020-2021	Rev Budget 2021-2022	
1030	Assessments Leaf Pickup	5,300.00	-	-	-	-	-	49,500.00	
1081	Pay. In Lieu of Taxes Pilot	5,000.00	7,079.19	6,000.00	6,808.25	6,000.00	15,924.73	7,000.00	
1090	Prop. Tax: Int & Pen	27,500.00	28,471.89	30,000.00	27,593.69	30,000.00	43,402.39	35,000.00	
1130	Utility Tax	100.00	300.00	100.00	375.00	100.00	275.00	100.00	
1235	Charges: Tax Adv.	400.00	371.00	400.00	402.75	400.00	213.00	400.00	
1255	Clerk Fees	400.00	470.00	500.00	200.00	500.00	300.00	400.00	
1603	Vital Statistics Fees	19,500.00	17,150.00	20,000.00	15,150.00	20,000.00	13,500.00	17,500.00	
2025	Spec. Rec. Facilities	2,000.00	2,450.00	2,400.00	2,000.00	2,400.00	3,450.00	2,500.00	
2025T	Tennis Fees	250.00	300.00	250.00	350.00	250.00	550.00	300.00	
2026	Beach Storage	5,000.00	950.00	3,500.00	5,700.00	1,000.00	7,600.00	2,500.00	
2110	Zoning Fees	7,000.00	1,600.00	3,500.00	3,200.00	1,000.00	15,400.00	2,500.00	
2115	Planning Fees	1,600.00	1,527.38	1,600.00	8,131.28	7,000.00	1,197.18	2,500.00	
2401	Interest Earnings	1,000.00	3,125.00	2,000.00	900.00	1,000.00	275.00	1,000.00	
2410	Rental Real Property	150,000.00	250,685.64	225,000.00	214,684.16	225,000.00	420,891.50	225,000.00	
2555	Bulding Permits	-	-	-	-	-	2,000.00	-	
2555D	Dock Permits	10,000.00	11,125.00	7,500.00	11,800.00	5,000.00	13,525.00	5,000.00	
2590	Other Permits	-	-	-	250.00	-	-	-	
2610	Fines & Forfeitures	-	-	-	6,815.24	-	1,909.67	-	
2620	Forfeiture of Bid Deposits	-	1,021.97	-	602.59	-	1,545.00	-	
2701	Refund: Prior Yr	-	-	-	-	-	-	-	
2770	Other Unclassified	-	-	-	-	-	-	-	
3001	State Aid(per capita)	3,742.00	2,940.00	2,940.00	2,940.00	2,940.00	-	2,940.00	
3005	Mortgage Tax	160,000.00	152,792.53	160,000.00	169,299.96	160,000.00	161,412.09	160,000.00	
3089	State Aid: Other (Star)	-	88,791.95	-	-	-	-	-	
3289	State Aid: Other (Grants)	-	-	90,000.00	29,415.00	40,000.00	35,810.10	-	
3501B	CHIPS: CAPITAL	25,000.00	-	-	-	-	-	-	
4960	Federal Disaster Aid	-	-	-	-	-	-	-	
TOTALS		423,792.00	571,151.55	555,690.00	506,617.92	502,590.00	739,180.66	554,140.00	

Dated: February 19, 2021
 Revised: March 5, 2021
 Revised: March 30, 2021
 Revised: April 20, 2021

SCHEDULE OF SALARIES 2019-2020 VILLAGE OF NORTH HAVEN

ELECTED OFFICIALS		Salary 2017-2018	Salary 2018-2019	Salary 2019-2020	Salary 2020-2021	Salary 2021-2022
1010.1	Board of Trustees	1,500 each	1,500 each	1,500 each	1,500 each	1,500 each
1010.1	Board of Trustees-Deputy Mayor	2,000	2,000	2,000	2,000	2,000
1210.1	Mayor	5,000	5,000	5,000	5,000	5,000
PERMANENT EMPLOYEES						
1410.1A	Clerk/Treasurer	63,000	75,000	78,000	80,000	90,000
1410.1B	Clerk-Typist	49,458	50,436	55,500	58,500	65,000
1410.1C	Clerk-Typist Part Time	\$25/hr	\$27/hr	\$29/hr	\$30/hr	\$31.20/hr
1410.1D	Clerk-Deputy		\$50/hr*	\$53/hr	\$53/hr	\$53/hr
3620.1	Building Inspector	\$55/hr	\$57/hour	\$60/hour	\$62/hour	\$64.50/hour
5110.1	Pub Wks. Pers Serv	43.26/hr	44.56/hr	47.00/hr	48.50/hr	\$50/hr
5140.1	Strs. Pers Serv	43.26/hr	44.56/hr	47.00/hr	48.50/hr	\$50/hr
5142.1	Strs. Snow Pers Serv	43.26/hr	44.56/hr	47.00/hr	48.50/hr	\$50/hr
5140.4	Equipment	55/100	65/125	65/125	65/125	65/125
5142.4	Equipment	55/100	65/125	65/125	65/125	65/125
	Salt/Sand per Yard	100	125	125	125	125
Contract Consultants						
1325.4A	Treasurer	100/Hr				
1420.4A	Attorney	175/hr	250/HR	250/HR	250/HR	250/HR
						125/HR-PARA LEGS/HR-PARA LEGS
1440.4	Engineer	190/hr	190/hr	190/hr	190/hr	190/hr
8020.4	Planning Consultant	100/hr + mileage	100/hr + mileage	100/hr + mileage	200/hr	200/hr

