

VILLAGE OF NORTH HILLS
TENTATIVE BUDGET 2026/2027

	Actual 2024/2025	Adopted 2025/2026	Actual June-Feb 2025/2026	Tentative 2026/2027
Board of Trustees				
A. 1010.100 Personal	\$92,070.10	\$121,000.00	\$86,999.94	\$122,000.00
A. 1010.400 Contractual	\$3,478.15	\$5,000.00	\$2,334.00	\$5,000.00
Village Justice				
A. 1110.100 Personal	\$107,476.51	\$115,400.00	\$87,190.17	\$118,900.00
A. 1110.400 Contractual	\$19,568.69	\$16,000.00	\$14,897.87	\$20,000.00
Mayor				
A. 1210.100 Personal	\$48,000.12	\$52,000.00	\$38,999.97	\$52,000.00
A. 1210.400 Contractual	\$0.00	\$100.00	\$0.00	\$100.00
Auditor				
A. 1320.400 Contractual	\$19,772.72	\$20,500.00	\$20,114.09	\$21,000.00
Administrator				
A. 1325.100 Personal	\$151,232.26	\$159,000.00	\$120,634.39	\$167,000.00
A. 1325.101 Interns/PT	\$13,033.00	\$23,000.00	\$4,680.00	\$8,000.00
A. 1325.400 Contractual	\$37,535.31	\$40,000.00	\$32,703.57	\$43,000.00
Clerk (Deputy)				
A. 1410.100 Personal	\$77,884.50	\$84,000.00	\$63,076.93	\$86,400.00
A. 1410.400 Contractual	\$2,294.85	\$3,850.00	\$2,463.20	\$3,850.00
Law				
A. 1420.100 Personal	\$10,000.08	\$10,000.00	\$7,500.06	\$10,000.00
A. 1420.400 Contractual	\$64,891.75	\$50,000.00	\$39,898.75	\$55,000.00
Engineer				
A. 1440.100 Personal	\$108,947.74	\$115,000.00	\$86,730.45	\$125,000.00
A. 1440.200 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A. 1440.400 Contractual	\$39,012.70	\$38,000.00	\$26,182.86	\$38,000.00
Election				
A. 1450.400 Contractual	\$3,565.42	\$3,200.00	\$3,044.48	\$3,500.00
Records Management				
A. 1460.200 Equipment	\$0.00	\$1,000.00	\$0.00	\$1,000.00
A. 1460.400 Contractual	\$18,777.07	\$5,000.00	\$3,665.00	\$5,000.00
Public Inform and Services				
A. 1480.400 Contractual	\$13,364.00	\$5,000.00	\$495.00	\$2,500.00

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Building (Village Hall)				
A.1620.100 Personal	\$142,137.26	\$147,500.00	\$116,384.58	\$154,500.00
A.1620.200 Equipment	\$8,556.08	\$10,000.00	\$78,800.00	\$10,000.00
A.1620.400 Contractual	\$98,115.18	\$125,000.00	\$124,098.03	\$125,000.00
Village Owned Property				
A.1630.400 Contractual	\$10,532.03	\$25,000.00	\$10,634.10	\$25,000.00
Central Communication System				
A.1650.400 Contractual	12,934.85	\$17,500.00	\$12,004.27	\$16,500.00
Central Storeroom				
A.1660.400 Contractual	\$7,003.74	\$6,000.00	\$4,696.35	\$6,000.00
Central Printing and Mailing				
A.1670.400 Contractual	\$5,318.51	\$10,000.00	\$5,498.15	\$7,500.00
Central Data Processing				
A.1680.200 Equipment	\$3,076.90	\$5,000.00	\$0.00	\$5,000.00
A.1680.400 Contractual	\$41,197.99	\$36,500.00	\$35,734.27	\$39,000.00
Unallocated Insurance				
A.1910.400 Contractual	\$53,537.46	\$55,000.00	\$57,596.14	\$62,500.00
Municipal Association Dues				
A.1920.400 Contractual	\$5,484.00	\$5,600.00	\$4,873.00	\$5,600.00
Judgements & Claims				
A.1930.400	\$9.28	\$50.00	\$0.00	\$50.00
Contingent Account				
A.1990.400 Contractual	\$0.00	\$180,000.00		\$180,000.00
Traffic Control				
A.3310.400 Contractual	\$2,800.12	\$3,000.00	\$1,819.69	\$3,000.00
Fire District				
A.3410.400 Contractual	\$59,301.95	\$55,385.00	\$29,877.83	\$58,500.00
Emergency Management				
A.3989.200 Equipment	\$0.00	\$500.00	\$0.00	\$500.00
A.3989.400 Contractual	\$684.00	\$5,200.00	\$4,699.00	\$5,200.00

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Street Lighting				
A.5182.200 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A.5182.400 Contractual	\$33,213.14	\$35,000.00	\$18,885.64	\$10,000.00
Cultural Affairs and Cable				
A.7010.400 Contractual	\$700.00	\$1,200.00	\$200.00	\$1,200.00
Parks				
A.7110.400 Contractual	\$27,029.78	\$27,250.00	\$19,583.62	\$31,250.00
Zoning				
A.8010.100 Personal	\$6,000.00	\$15,300.00	\$8,575.00	\$15,300.00
A.8010.400 Contractual	\$4,453.86	\$5,000.00	\$4,233.75	\$5,000.00
Architectural Review Board				
A.8011.100 Personal	\$8,500.00	\$15,300.00	\$7,975.00	\$15,300.00
Planning Board				
A.8020.100 Personal	\$77,058.68	\$88,300.00	\$62,242.27	\$90,900.00
A.8020.400 Contractual	\$5,993.02	\$5,000.00	\$280.00	\$5,000.00
Shade Trees				
A.8560.400 Contractual	\$17,846.60	\$25,000.00	\$2,450.00	\$25,000.00
State Retirement				
A.9010.800	\$103,808.34	\$110,000.00	\$88,071.83	\$110,000.00
LOSAP				
A.9025.800	-\$216.00	\$5,000.00	\$0.00	\$5,000.00
Social Security				
A.9030.800	\$64,615.18	\$65,000.00	\$53,147.54	\$75,000.00
Workers Compensation				
A.9040.800	\$13,251.00	\$15,000.00	\$12,420.00	\$15,000.00
Unemployment Insurance				
A.9050.800	\$4,823.70	\$5,000.00	\$3,743.99	\$5,000.00
Disability Insurance				
A.9055.800	\$205.30	\$300.00	\$107.40	\$300.00
Health Insurance				
A.9060.800	\$675,407.55	\$690,000.00	\$509,303.30	\$750,000.00

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Lease Debt				
A.9788.600	\$2,161.78			
A.9788.700	\$183.62			
	\$2,326,629.87	\$2,661,935.00	\$1,919,545.48	\$2,750,350.00

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TENTATIVE BUDGET 2026/2027

REVENUES
JUNE 1, 2026 - MAY 31, 2027
Other than Real Property Taxes to be Levied

	Actual 2024/2025	Budget 2025/2026	Actual June - Feb 2026	Tentative 2026/2027
A.1081 Other payments in lieu of taxes	\$93.89	\$125.00	\$199.79	\$200.00
A.1090 Int. & Pen on Real Prop. Taxes	\$2,122.81	\$1,000.00	\$741.72	\$1,000.00
A.1130 Utilities Gross Receipts	\$199,631.20	\$175,000.00	\$100,893.74	\$185,000.00
A.1120 Non Property Tax Dist by County	\$14,415.00	\$14,415.00	\$0.00	\$14,415.00
A.1170 Franchises	\$100,657.59	\$100,000.00	\$76,798.20	\$100,000.00
A.1255 Village Clerk Fees	\$11,681.25	\$15,000.00	\$6,450.75	\$15,000.00
A.1289 Bd. of Trustees Fees	\$7,250.00	\$10,000.00	\$0.00	\$10,000.00
A.2110 Zoning Fees	\$12,100.00	\$10,000.00	\$17,900.00	\$10,000.00
A.2115 Planning Fees	\$14,750.00	\$10,000.00	\$29,750.00	\$10,000.00
A.2401 Interest Earnings	\$432,170.54	\$200,000.00	\$159,173.18	\$200,000.00
A.2410 Rental of Real Property	\$0.00		\$0.00	
A.2421 Lease Payments Collected	\$704,379.35	\$610,000.00	\$379,398.63	\$610,000.00
A.2501 Business Licenses	\$1,400.00	\$1,500.00	\$1,400.00	\$1,500.00
A.2590 Building Permits	\$828,773.62	\$500,000.00	\$599,807.78	\$600,000.00
A.2610 Fines and Penalties	\$196,043.50	\$150,000.00	\$97,637.25	\$150,000.00
A.2680 Insurance Recoveries	\$10,430.27	\$0.00	\$6,145.30	\$0.00
A.2701 Recovery Prior Expenditures			\$9.44	
A.2750 AIM Related Payments	\$4,990.00	\$4,990.00	\$4,990.00	\$4,990.00
A.3005 Mortgage Tax	\$194,988.50	\$175,000.00	\$107,379.29	\$185,000.00
A.3089 State Aid - Building Code	\$349.00	\$0.00	\$349.00	\$0.00
A.4089 Federal Aid Other	\$219,011.91	\$0.00	\$0.00	\$0.00
A.4960 Emergency Disaster Assit.	\$0.00	\$0.00	\$0.00	\$0.00
A.9781.600 - Subs. Based IT Principal	-\$21,834.02			
A.9181.700 - Sub Based IT Interest	-\$1,321.98			
TOTAL REVENUES	\$2,932,082.43	\$1,977,030.00	\$1,589,024.07	\$2,097,105.00
Tax Revenue	\$68,652.71	\$61,833.00	\$59,763.78	
	\$3,000,735.14	\$2,038,863.00	\$1,648,787.85	\$2,097,105.00