

[illegible]

VILLAGE OF NORTH HILLS
TENTATIVE BUDGET 2024/2025

	Actual 2022/2023	Adopted 2023/2024	Actual June-Feb 2023/2024	Tentative 2024/2025
Board of Trustees				
A.1010.100 Personal	\$110,692.33	\$114,000.00	\$86,355.13	\$116,300.00
A.1010.400 Contractual	\$1,843.50	\$5,000.00	\$1,796.00	\$5,000.00
Village Justice				
A.1110.100 Personal	\$104,519.07	\$107,600.00	\$78,519.34	\$110,400.00
A.1110.400 Contractual	\$17,437.35	\$27,500.00	\$11,145.43	\$21,200.00
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	\$16,984.76	\$20,000.00	\$19,406.22	\$20,500.00
Administrator				
A.1325.100 Personal	\$139,153.57	\$145,500.00	\$110,408.00	\$152,000.00
A.1325.101 Interns/PT	\$8,576.00	\$10,000.00	\$9,408.00	\$10,000.00
A.1325.400 Contractual	\$37,743.65	\$33,850.00	\$24,735.69	\$36,550.00
Assessment				
A.1355.400 Contractual	\$0.00	\$600.00	\$0.00	\$500.00
Clerk (Deputy)				
A.1410.100 Personal	\$71,134.35	\$74,400.00	\$56,439.49	\$78,000.00
A.1410.400 Contractual	\$3,724.05	\$3,850.00	\$175.00	\$3,850.00
Law				
A.1420.100 Personal	\$10,000.08	\$10,000.00	\$7,500.06	\$10,000.00
A.1420.400 Contractual	\$48,468.50	\$50,000.00	\$22,500.00	\$50,000.00
Engineer				
A.1440.100 Personal	\$100,730.62	\$105,300.00	\$79,922.14	\$110,000.00
A.1440.200 Equipment	\$53,247.27	\$0.00	\$0.00	\$0.00
A.1440.400 Contractual	\$77,665.44	\$43,500.00	\$32,995.24	\$38,000.00
Election				
A.1450.400 Contractual	\$0.00	\$3,200.00	\$2,739.78	\$3,200.00
Records Management				
A.1460.200 Equipment	\$0.00	\$5,000.00	\$0.00	\$2,500.00
A.1460.400 Contractual	\$178,746.76	\$10,000.00	\$36,065.96	\$10,000.00

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Public Inform and Services				
A.1480.400 Contractual	\$7,270.00	\$21,500.00	\$2,088.00	\$20,000.00
Building (Village Hall)				
A.1620.100 Personal	\$128,913.78	\$137,600.00	\$105,090.97	\$141,500.00
A.1620.200 Equipment	\$0.00	\$10,000.00	\$0.00	\$10,000.00
A.1620.400 Contractual	\$106,836.73	\$135,000.00	\$77,657.44	\$125,000.00
Village Owned Property				
A.1630.400 Contractual	\$9,446.29	\$10,000.00	\$23,838.14	\$25,000.00
Central Communication System				
A.1650.400 Contractual	14,415.66	\$17,340.00	\$9,018.21	\$17,500.00
Central Storeroom				
A.1660.200 Equipment	\$11,245.00	\$0.00	\$0.00	\$0.00
A.1660.400 Contractual	\$6,454.59	\$6,000.00	\$3,464.46	\$6,000.00
Central Printing and Mailing				
A.1670.400 Contractual	\$8,013.30	\$10,000.00	\$4,930.55	\$10,000.00
Central Data Processing				
A.1680.200 Equipment	\$13,958.00	\$5,000.00	\$2,238.45	\$5,000.00
A.1680.400 Contractual	\$45,769.67	\$34,000.00	\$32,806.96	\$36,500.00
Unallocated Insurance				
A.1910.400 Contractual	\$46,402.10	\$48,000.00	\$41,037.70	\$48,000.00
Municipal Association Dues				
A.1920.400 Contractual	\$5,336.00	\$5,600.00	\$4,115.00	\$5,600.00
Judgements & Claims				
A.1930.400	\$0.00	\$75.00	\$0.00	\$50.00
Contingent Account				
A.1990.400 Contractual	\$0.00	\$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	\$2,917.45	\$3,000.00	\$1,641.88	\$3,000.00
Fire District				
A.3410.400 Contractual	\$59,407.21	\$68,000.00	\$31,442.17	\$60,500.00

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Emergency Management				
A.3989.200 Equipment	\$0.00	\$500.00	\$0.00	\$500.00
A.3989.400 Contractual	\$4,951.00	\$5,200.00	\$3,600.00	\$5,200.00
Street Lighting				
A.5182.200 Equipment	\$0.00	\$0.00	\$4,475.00	\$0.00
A.5182.400 Contractual	\$28,760.24	\$35,000.00	\$17,361.61	\$35,000.00
Cultural Affairs and Cable				
A.7010.400 Contractual	\$500.00	\$1,200.00	\$600.00	\$1,200.00
Parks				
A.7110.400 Contractual	\$16,577.98	\$15,000.00	\$15,612.94	\$27,250.00
Zoning				
A.8010.100 Personal	\$9,800.00	\$13,200.00	\$3,500.00	\$13,200.00
A.8010.400 Contractual	\$2,848.61	\$5,000.00	\$1,353.20	\$5,000.00
Architectural Review Board				
A.8011.100 Personal	\$10,100.00	\$13,200.00	\$6,250.00	\$13,200.00
A.8011.400 Contractual	\$0.00	\$0.00	\$0.00	\$0.00
Planning Board				
A.8020.100 Personal	\$63,600.00	\$80,500.00	\$55,277.59	\$82,700.00
A.8020.400 Contractual	\$0.00	\$5,000.00	\$4,460.42	\$5,000.00
Shade Trees				
A.8560.400 Contractual	\$12,925.00	\$15,000.00	\$18,689.23	\$25,000.00
State Retirement				
A.9010.800	\$73,834.17	\$90,000.00	\$58,533.83	\$95,000.00
LOSAP				
A.9025.800	\$2,744.00	\$5,000.00	\$3,660.00	\$5,000.00
Social Security				
A.9030.800	\$61,599.35	\$62,500.00	\$48,552.35	\$65,000.00
Workers Compensation				
A.9040.800	\$14,316.00	\$21,000.00	\$13,265.00	\$15,000.00
Unemployment Insurance				
A.9050.800	\$4,740.19	\$4,000.00	\$3,965.40	\$5,000.00

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	Actual	Adopted	Actual June-Feb	Tentative
	2022/2023	2023/2024	2023/2024	2024/2025
Disability Insurance				
A.9055.800	\$247.50	\$300.00	\$121.50	\$300.00
Health Insurance				
A.9060.800	\$615,747.31	\$600,000.00	\$482,845.66	\$675,000.00
	\$2,418,344.55	\$2,480,115.00	\$1,697,605.23	\$2,593,300.00

VILLAGE OF NORTH HILLS
TENTATIVE BUDGET 2024/2025

REVENUES
JUNE 1, 2024 - MAY 31, 2025
Other than Real Property Taxes to be Levied

	Actual 2022/2023	2023/2024 Budget	Actual June - Feb 2024	Draft 2024/2025
A.1081 Other payments in lieu of taxes	\$102.32	\$125.00	\$82.80	\$125.00
A.1090 Int. & Pen on Real Prop. Taxes	\$1,192.78	\$1,000.00	\$765.84	\$1,000.00
A.1130 Utilities Gross Receipts	\$193,328.77	\$200,000.00	\$84,881.26	\$200,000.00
A.1120 Non Property Tax Dist by County	\$14,415.00	\$14,415.00	\$0.00	\$14,415.00
A.1170 Franchises	\$100,527.00	\$100,000.00	\$77,611.27	\$100,000.00
A.1255 Village Clerk Fees	\$15,218.00	\$15,000.00	\$9,252.82	\$15,000.00
A.1289 Bd. of Trustees Fees	\$10,500.00	\$10,000.00	\$1,000.00	\$10,000.00
A.2110 Zoning Fees	\$30,150.00	\$10,000.00	\$5,050.00	\$10,000.00
A.2115 Planning Fees	\$31,000.00	\$10,000.00	\$30,750.00	\$10,000.00
A.2401 Interest Earnings	\$142,785.81	\$60,000.00	\$235,872.92	\$200,000.00
A.2410 Rental of Real Property	\$678,178.34	\$640,000.00	\$67,719.28	
A.2421 Lease Payments Collected			\$448,653.25	\$680,000.00
A.2501 Business Licenses	\$1,750.00	\$1,500.00	\$1,400.00	\$1,500.00
A.2590 Building Permits	\$496,840.92	\$350,000.00	\$451,697.36	\$375,000.00
A.2610 Fines and Penalties	\$240,809.50	\$175,000.00	\$109,822.00	\$150,000.00
A.2680 Insurance Recoveries	\$406.81	\$0.00	\$8,110.75	\$0.00
A.2690 Compnestain for Loss	\$17,414.03		\$0.00	\$0.00
A.2701 Recovery Prior Exp	\$2,643.35	\$0.00	\$0.00	\$0.00
A.2750 AIM Related Payments	\$0.00	\$4,990.00	\$0.00	\$4,990.00
A.3005 Mortgage Tax	\$277,989.45	\$325,000.00	\$68,242.12	\$275,000.00
A.3089 State Aid - Building Code	\$0.00	\$1,000.00	\$0.00	\$0.00
A.4089 Federal Aid Other	\$306,385.41	\$0.00	\$75,560.96	\$0.00
A.4960 Emergency Disaster Assit.	\$842.50	\$0.00	\$0.00	\$0.00
TOTAL REVENUES	\$2,562,479.99	\$1,918,030.00	\$1,676,472.63	\$2,047,030.00
Tax Revenue	\$59,919.42	\$72,135.00	\$69,936.23	
	\$2,622,399.41	\$1,990,165.00	\$1,746,408.86	\$2,047,030.00