

Village of the Hills  
Budget Report  
2025 - 2026 Fiscal Year Working Budget Approved Proposed

| <b>10 - General Fund</b>             | <b>Administra</b> | 2025<br>Current | 2026<br>Working | % Change |
|--------------------------------------|-------------------|-----------------|-----------------|----------|
| 10-10-5000 Salaries                  |                   | 106,600.00      | 111,930.00      | 4.76%    |
| 10-10-5001 Federal Taxes             |                   | 8,500.00        | 9,805.07        | 13.31%   |
| 10-10-5002 Unemployment              |                   | 0.00            | 0.00            | 0.00%    |
| 10-10-5003 Health Insurance          |                   | 4,800.00        | 4,800.00        | 0.00%    |
| 10-10-5004 Tmrs                      |                   | 10,100.00       | 14,550.90       | 30.59%   |
| 10-10-5005 Car Allowance             |                   | 7,700.00        | 7,700.00        | 0.00%    |
| 10-10-5006 Personeel-Supplement      |                   | 0.00            | 960.00          | 100.00%  |
| 10-10-5011 Equipment                 |                   | 0.00            | 0.00            | 0.00%    |
| 10-10-5012 Supplies                  |                   | 0.00            | 0.00            | 0.00%    |
| 10-10-5055 Postage                   |                   | 0.00            | 0.00            | 0.00%    |
| 10-10-5510 Computer & Office Equip   |                   | 3,000.00        | 3,000.00        | 0.00%    |
| 10-10-5511 Equipment                 |                   | 0.00            | 0.00            | 0.00%    |
| 10-10-5512 Supplies                  |                   | 1,800.00        | 1,800.00        | 0.00%    |
| 10-10-5545 Software                  |                   | 23,200.00       | 23,200.00       | 0.00%    |
| 10-10-6000 Membership Dues & Sub     |                   | 2,650.00        | 5,000.00        | 47.00%   |
| 10-10-6001 Insurance Premiums        |                   | 7,257.00        | 7,257.00        | 0.00%    |
| 10-10-6005 Bonds                     |                   | 500.00          | 800.00          | 37.50%   |
| 10-10-6006 Internet And Phone        |                   | 0.00            | 0.00            | 0.00%    |
| 10-10-6010 Travel and Training       |                   | 10,000.00       | 8,000.00        | -25.00%  |
| 10-10-6011 Meetings                  |                   | 2,000.00        | 1,500.00        | -33.33%  |
| 10-10-6025 Legal Notices & Publicati |                   | 2,500.00        | 5,500.00        | 54.55%   |
| 10-10-6040 Printing/Mailing          |                   | 600.00          | 600.00          | 0.00%    |
| 10-10-6098 Bank Service Charges      |                   | 100.00          | 500.00          | 80.00%   |
| 10-10-8000 Capital Outlay            |                   | 0.00            | 0.00            | 0.00%    |
| Administration Totals                |                   | 191,307.00      | 206,902.97      | 7.54%    |

| <b>10 - General Fund</b>              | <b>Contracted</b> | 2025<br>Current | 2026<br>Working | % Change |
|---------------------------------------|-------------------|-----------------|-----------------|----------|
| 10-20-6500 Legal/Professional Service |                   | 50,000.00       | 45,000.00       | -11.11%  |
| 10-20-6510 Tax Collection             |                   | 7,700.00        | 7,000.00        | -10.00%  |
| 10-20-6520 Law Enforcement            |                   | 200,000.00      | 230,000.00      | 13.04%   |
| 10-20-6530 Audit                      |                   | 13,650.00       | 15,000.00       | 9.00%    |
| 10-20-6540 Elections                  |                   | 3,575.00        | 3,000.00        | -19.17%  |
| 10-20-6550 Interlocal Agreements      |                   | 27,600.00       | 27,600.00       | 0.00%    |
| 10-20-6551 Municipal Court Bee Cav    |                   | 2,500.00        | 0.00            | -100.00% |
| 10-20-6555 Emergency Fund             |                   | 13,200.00       | 13,200.00       | 0.00%    |
| 10-20-6560 Personnel - Budget/City    |                   | 35,000.00       | 35,000.00       | 0.00%    |
| Contracted Services Totals            |                   | 353,225.00      | 375,800.00      | 6.01%    |

| <b>10 - General Fund</b>             | <b>Common A</b> | 2025<br>Current | 2026<br>Working | % Change |
|--------------------------------------|-----------------|-----------------|-----------------|----------|
| 10-30-5560 Signage                   |                 | 6,000.00        | 1,000.00        | -500.00% |
| 10-30-6050 Mowing & Maintenance      |                 | 144,000.00      | 144,000.00      | 0.00%    |
| 10-30-6051 Facilities Maintenance    |                 | 40,000.00       | 40,000.00       | 0.00%    |
| 10-30-6052 Fence Maintenance         |                 | 45,000.00       | 12,000.00       | -275.00% |
| 10-30-6053 Irrigation                |                 | 12,000.00       | 12,000.00       | 0.00%    |
| 10-30-6054 Walking Trail Maintenance |                 | 15,000.00       | 15,000.00       | 0.00%    |
| 10-30-6055 Wildfire Mitigation       |                 | 32,000.00       | 45,000.00       | 28.89%   |
| 10-30-6056 Wildlife Management       |                 | 2,000.00        | 2,000.00        | 0.00%    |
| 10-30-6057 Road Repairs              |                 | 7,500.00        | 7,500.00        | 0.00%    |
| 10-30-6059 Dog Park Maintenance      |                 | 6,500.00        | 9,000.00        | 27.78%   |
| 10-30-6555 Emergency Fund            |                 | 0.00            | 0.00            | 0.00%    |
| 10-30-8000 Capital Outlay            |                 | 0.00            | 0.00            | 0.00%    |
| Common Areas Totals                  |                 | 310,000.00      | 287,500.00      | -7.83%   |

| <b>10 - General Fund</b>              | <b>Parks &amp; Re</b> | 2025<br>Current | 2026<br>Working | % Change |
|---------------------------------------|-----------------------|-----------------|-----------------|----------|
| 10-40-5512 Supplies                   |                       | 2,000.00        | 1,250.00        | -60.00%  |
| 10-40-6050 Mowing & Maintenance       |                       | 0.00            | 0.00            | 0.00%    |
| 10-40-6055 Wildfire Mitigation/Tree T |                       | 0.00            | 0.00            | 0.00%    |
| 10-40-6057 Improvements               |                       | 0.00            | 0.00            | 0.00%    |
| 10-40-6058 Utilities                  |                       | 425.00          | 1,500.00        | 71.67%   |
| 10-40-6060 Events                     |                       | 0.00            | 56,000.00       | 100.00%  |
| 10-40-6062 Recreation Programs        |                       | 39,000.00       | 0.00            | -100.00% |
| Parks & Recreation Totals             |                       | 41,425.00       | 58,750.00       | 29.49%   |

| <b>10 - General Fund</b>        | <b>Youth Advi</b> | 2025<br>Current | 2026<br>Working | % Change |  |
|---------------------------------|-------------------|-----------------|-----------------|----------|--|
| 10-50-5512 Supplies             |                   | 500.00          | 200.00          | -150.00% |  |
| 10-50-6060 Events               |                   | 5,000.00        | 6,000.00        | 16.67%   |  |
| 10-50-6061 Special Projects     |                   | 500.00          | 500.00          | 0.00%    |  |
| Youth Advisory Commision Totals |                   | 6,000.00        | 6,700.00        | 10.45%   |  |

| <b>10 - General Fund</b>    | <b>General Se</b> | 2025<br>Current | 2026<br>Working | % Change |
|-----------------------------|-------------------|-----------------|-----------------|----------|
| 10-90-5512 Supplies         |                   | 500.00          | 1,000.00        | 50.00%   |
| 10-90-6060 Events           |                   | 5,000.00        | 5,000.00        | 0.00%    |
| 10-90-6061 Special Projects |                   | 1,000.00        | 8,000.00        | 87.50%   |
| 10-90-8000 Capital Outlay   |                   | 0.00            | 0.00            | 0.00%    |
| General Services Totals     |                   | 6,500.00        | 14,000.00       | 53.57%   |

| 10 - General Fund             | Other Sour | 2025<br>Current | 2026<br>Working | % Change |  |
|-------------------------------|------------|-----------------|-----------------|----------|--|
| 10-95-8912 Transfer Out       |            | 120,000.00      | 100,000.00      | -20.00%  |  |
| 10-95-8913 Transfer Out       |            | 0.00            | 0.00            | 0.00%    |  |
|                               |            |                 |                 |          |  |
| Other Sources and Uses Totals |            | 120,000.00      | 100,000.00      | -20.00%  |  |
|                               |            |                 |                 |          |  |
| Expense Totals                |            | 1,028,457.00    | 1,049,652.97    | 2.02%    |  |
|                               |            |                 |                 |          |  |
|                               |            |                 |                 |          |  |

Notes











