

BUDGET 2011-2012

VILLAGE OF THE HILLS	BUDGET
EXPENDITURES:	2011-2012
AUDIT	\$4,600.00
DEER MANAGEMENT	\$7,000.00
ELECTION COSTS	\$1,500.00
EMERGENCY MANAGER'S MILEAGE	\$1,700.00
EQUIPMENT PURCHASES	\$6,500.00
FENCE IMPROVEMENT	\$2,000.00
FENCE MAINTENANCE	\$8,000.00
INTERLOCAL AGREEMENT W/HURST CREEK	\$106,000.00
LAW ENFORCEMENT	\$87,200.00
LEGAL FEES	\$10,000.00
LEGAL NOTICES	\$500.00
MEMBERSHIP FEES (TML)	\$1,000.00
COMMUNICATIONS WITH RESIDENTS	\$1,000.00
OFFICE SUPPLIES	\$1,000.00
PARK IMPROVEMENTS	\$8,000.00
PARK MAINTENANCE	\$23,805.00
WALKING TRAIL	\$10,000.00
PERFORMANCE BONDS	\$150.00
POSTAGE	\$1,000.00
PRIVATE ROAD SIGNAGE	\$4,000.00
THE HILLS COMMON AREAS	\$32,000.00
TCAD & TAX ASSESSOR/COLLECTOR	\$2,500.00
PUBLIC RELATIONS	\$1,000.00
TML RISK POOL/INSURANCE	\$3,000.00
WEB SITE	\$4,000.00
DANGEROUS ANIMAL CONTROL	\$1,000.00
PUBLIC ROAD R-O-W IRRIGATION	\$2,500.00
TELECOMMUNICATIONS	\$3,000.00
CONTINGENCY	\$50,000.00
TOTAL BUDGETED EXPENDITURES	\$383,955.00
REVENUE:	
FRANCHISE FEE - PEC	\$31,000.00
FRANCHISE FEE - TIME/WARNER	\$48,000.00
FRANCHISE AUSTIN ENERGY	\$55,000.00
FRANCHISE FEE - AT&T	\$10,000.00
INTEREST	\$20.00
RIGHT-OF-WAY TAX	\$9,000.00
MIXED BEVERAGE ALLOCATION	\$4,500.00
PROPERTY TAXES (AV \$329 MILLION)	\$98,000.00
PROPERTY TAX REDUCTION SALES TAX	\$53,000.00
REPLAT FEES	\$200.00
CITY OF LAKEWAY	\$15,000.00
SOLID WASTE-PERSONNEL REIMBURSEMENT	\$7,200.00
PRIOR YEAR FUNDS	\$53,035.00
TOTAL BUDGETED REVENUE	\$383,955.00