

<b>VILLAGE OF THE HILLS</b>	
	<b>BUDGET</b>
<b>EXPENDITURES:</b>	<b>2012-2013</b>
AUDIT	\$4,600.00
DEER MANAGEMENT	\$2,000.00
ELECTION COSTS	\$1,000.00
EMERGENCY MANAGER'S MILEAGE	\$2,500.00
EQUIPMENT PURCHASES	\$0.00
FENCE IMPROVEMENT	\$2,000.00
FENCE MAINTENANCE	\$8,000.00
WILDFIRE MITIGATION	\$25,000.00
INTERLOCAL AGREEMENT W/HURST CREEK	\$106,000.00
LAW ENFORCEMENT	\$87,200.00
LEGAL FEES	\$5,000.00
LEGAL NOTICES	\$500.00
MEMBERSHIP FEES (TML)	\$1,000.00
CANINE REFUSE STATIONS	\$3,500.00
COMMUNICATIONS WITH RESIDENTS	\$1,000.00
OFFICE SUPPLIES	\$1,000.00
PARK IMPROVEMENTS	\$16,000.00
PARK MAINTENANCE	\$23,370.00
WALKING TRAIL	\$7,500.00
PERFORMANCE BONDS	\$150.00
POSTAGE	\$150.00
ROAD SIGNAGE	\$4,000.00
COMMON AREAS MAINTENANCE	\$32,000.00
COMMON AREAS IMPROVEMENTS	\$5,000.00
TCAD & TAX ASSESSOR/COLLECTOR	\$3,000.00
PUBLIC RELATIONS	\$0.00
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	\$25,000.00
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$379,970.00</b>
<b>REVENUE:</b>	
FRANCHISE FEE - PEC	\$31,000.00
FRANCHISE FEE - TIME/WARNER	\$48,000.00
FRANCHISE AUSTIN ENERGY	\$55,000.00
FRANCHISE FEE - AT&T	\$16,500.00
FRANCHISE FEE- MISC.	\$30.00
INTEREST	\$20.00
MIXED BEVERAGE ALLOCATION	\$4,500.00
PROPERTY TAXES (AV \$325 MILLION)	\$87,000.00
PROPERTY TAX REDUCTION SALES TAX	\$69,646.00
CITY OF LAKEWAY	\$0.00
REPLAT FEES	\$200.00
SOLID WASTE-PERSONNEL REIMBURSEMENT	\$7,200.00
PRIOR YEARS RESERVE	\$60,874.00
<b>TOTAL BUDGETED REVENUE</b>	<b>\$379,970.00</b>