

**VILLAGE OF THE HILLS**  
**AMENDED BUDGET 3/13/14**

<b>EXPENDITURES:</b>	<b>2013-2014</b>
AUDIT	5,250.00
WILDLIFE MANAGEMENT	2,000.00
ELECTION COSTS	1,500.00
EMERGENCY MANAGER'S MILEAGE	3,000.00
EQUIPMENT PURCHASES	1,000.00
FENCE MAINTENANCE	8,000.00
WILDFIRE MITIGATION	2,500.00
INTERLOCAL AGREEMENT W/HURST CREEK	112,400.00
LAW ENFORCEMENT	97,000.00
LEGAL, ENGINEERING, CONSULTANTS	5,000.00
LEGAL NOTICES	500.00
MEMBERSHIP FEES	1,000.00
COMMUNICATIONS WITH RESIDENTS	1,000.00
OFFICE SUPPLIES	3,400.00
PARK IMPROVEMENTS	1,000.00
PARK MAINTENANCE	25,100.00
WALKING TRAIL	1,000.00
PERFORMANCE BONDS	150.00
POSTAGE	150.00
ROAD SIGNAGE	4,000.00
COMMON AREAS MAINTENANCE	45,200.00
COMMON AREAS IMPROVEMENTS	5,000.00
TCAD & TAX ASSESSOR/COLLECTOR	2,000.00
INSURANCE	3,000.00
WEB SITE	3,000.00
R-O-W IRRIGATION	2,500.00
TELECOMMUNICATIONS	3,000.00
CONTINGENCY	25,000.00
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>363,650.00</b>
<b>REVENUE:</b>	<b>2013-2014</b>
FRANCHISE FEE - PEC	28,000.00
FRANCHISE FEE - TIME/WARNER	48,000.00
FRANCHISE AUSTIN ENERGY	53,000.00
FRANCHISE FEE - AT&T	24,000.00
MIXED BEVERAGE ALLOCATION	5,000.00
PROPERTY TAXES (AV \$347.8 MILLION)	86,000.00
PROPERTY TAX REDUCTION SALES TAX	83,200.00
REPLAT FEES	200.00
SOLID WASTE-PERSONNEL REIMBURSEMENT	7,200.00
PRIOR YEARS RESERVE	56,650.00
<b>TOTAL BUDGETED REVENUE</b>	<b>391,250.00</b>