

**ORDINANCE NO. 54-10**

**AN ORDINANCE OF THE VILLAGE OF THE HILLS, TRAVIS COUNTY, TEXAS, ADOPTING A BUDGET FOR THE ENSUING FISCAL YEAR BEGINNING OCTOBER 1, 2010, AND ENDING SEPTEMBER 30, 2011, IN ACCORDANCE WITH THE TEXAS LOCAL GOVERNMENT CODE FOR GENERAL LAW MUNICIPALITIES, APPROPRIATING THE VARIOUS AMOUNTS THEREOF; AND PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS, the Mayor of the Village of The Hills has submitted to the Board of Aldermen a proposed budget of the revenues of said Village and the expenditures/expenses of conducting the affairs thereof and providing a complete financial plan for 2010-2011; and,**

**WHEREAS, the Board of Aldermen has received said Mayor's proposed budget which has been filed with the Village Secretary of the Village of The Hills; and,**

**WHEREAS, the Board of Aldermen has conducted a public hearing on the budget, as provided by law.**

**NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE VILLAGE OF THE HILLS THAT:**

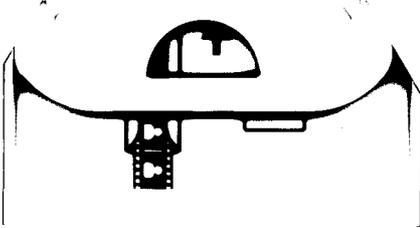
**SECTION 1. The proposed budget of the revenue of the Village of The Hills and the expenses of conducting the affairs thereof providing a complete financial plan for the ensuing fiscal year beginning October 1, 2010, and ending September 30, 2011, as submitted to the Board of Aldermen by the Mayor of said Village, and which budget is attached here to as Exhibit "A", be and the same is in all things adopted and approved as the budget of all current expenditures/expenses as well as fixed charges against said Village for the fiscal year beginning October 1, 2010, and ending September 30, 2011.**

**SECTION 2. The sums below are hereby appropriated from the respective fund for the payment of expenditures on behalf of the Village governing body as established in the approved budget document for the fiscal year ending September 30, 2011:**

**Fiscal Year 2010-2011**

<b>General Fund</b>	<b>\$439,264.03</b>
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**SECTION 3. This Ordinance shall be and remain in full force and effect from and after its final passage and publication as herein provided.**



**SECTION 4. This Ordinance shall become effective upon its final passage in accordance with the Texas Local Government Code for General Law Municipalities.**

**PASSED AND APPROVED ON THIS 09<sup>th</sup> DAY OF SEPTEMBER, 2010.**

*Doug Lindgren*

**Doug Lindgren, Mayor**

**ATTEST:**

*Ronald J. Todd*

**Village Secretary**

	<b>BUDGET</b>
<b>EXPENDITURES:</b>	
AUDIT	\$ 4,200.00
DEER MANAGEMENT	\$ 10,000.00
ELECTION COSTS	\$ 1,500.00
EMERGENCY MANAGER'S MILEAGE	\$ 1,500.00
FENCE IMPROVEMENT	\$ 3,000.00
FENCE MAINTENANCE	\$ 7,000.00
INTERLOCAL AGREEMENT W/HURST CREEK	\$ 70,600.00
LAW ENFORCEMENT	\$ 84,000.00
LEGAL FEES	\$ 12,000.00
LEGAL NOTICES	\$ 500.00
MEMBERSHIP FEES (TML)	\$ 650.00
COMMUNICATIONS WITH RESIDENTS	\$ 1,000.00
OFFICE SUPPLIES	\$ 1,000.00
PARK IMPROVEMENTS	\$ 2,000.00
PARK MAINTENANCE	\$ 23,000.00
PERFORMANCE BONDS	\$ 150.00
POSTAGE	\$ 1,000.00
PUBLIC ROAD MAINTENANCE	\$ 2,000.00
PRIVATE ROAD SIGNAGE	\$ 3,000.00
THE HILLS COMMON AREAS	\$ 28,000.00
TCAD & TAX ASSESSOR/COLLECTOR	\$ 2,500.00
PUBLIC RELATIONS	\$ 1,000.00
TML RISK POOL/INSURANCE	\$ 3,000.00
WEB SITE	\$ 3,000.00
DANGEROUS ANIMAL CONTROL	\$ 1,000.00
PUBLIC ROAD R-O-W IRRIGATION	\$ 300.00
TELECOMMUNICATIONS	\$ 3,000.00
CONTINGENCY	\$ 154,164.03
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 424,064.03</b>
<b>RESTRICTED FUNDS:</b>	
STREET MAINTENANCE & REPAIR FUND	\$ 15,200.00
<b>TOTAL BUDGETED EXPENDITURES &amp; FUNDS</b>	<b>\$ 439,264.03</b>
<b>REVENUE:</b>	
FRANCHISE FEE - PEC	\$ 34,000.00
FRANCHISE FEE - AT&T	\$ 16,000.00
FRANCHISE FEE - TIME/WARNER	\$ 47,000.00
MIXED BEVERAGE ALLOCATION	\$ 4,500.00
PROPERTY TAXES	\$ 124,000.00
INTEREST	\$ 1,000.00
REPLAT FEES	\$ 200.00
REIMBURSEMENT FROM OTHER FUNDS*	\$ 8,000.00
<b>RESTRICTED FUNDS:</b>	
STREET MAINTENANCE & REPAIR SALES TAX	\$ 15,200.00
PROPERTY TAX REDUCTION SALES TAX	\$ 30,400.00
OVERAGE FROM PREVIOUS BUDGET	158,964.03
<b>TOTAL BUDGETED REVENUE</b>	<b>\$ 439,264.03</b>