

Town of Hillcrest Heights

Budget

Proposed Budget 2013-2014

Schedule A

	Proposed Budget 2012-13	Estimated Actual 2012-13	Proposed Budget 2013-14
REVENUES			
General Fund			
Ad Valorem Taxes	\$ 2,750	\$ 2,681	\$ 13,945
Communication Services Tax	\$ 1,275	\$ 1,388	\$ 1,350
Electrical franchise	15,500	14,421	15,000
Occupational licenses, etc.	100	126	125
Shared Revenue, State and county:			
Sales Tax	5,100	4,898	5,000
1/2 cent sales tax	12,500	12,731	12,750
Local Option gas tax	12,250	11,656	12,000
Garbage Collection fees	15,000	14,305	15,000
Prior Years' Surplus	5,000	5,000	
Miscellaneous Income	350	300	350
Interest	7,000	3,828	5,000
TOTAL	\$ 76,825	\$ 71,334	\$ 80,520
Special Revenue Fund:			
Prior Years' Surplus			
Shared revenue, State	3,225	3,183	3,200
Interest	25	15	20
Total	\$ 3,250	\$ 3,198	\$ 3,220
Combined total revenue	\$ 80,075	\$ 74,532	\$ 83,740

Town of Hillcrest Heights

Budget

Proposed Budget 2013-2014

Schedule A

	Proposed Budget 2012-13	Estimated Actual 2012-2013	Proposed Budget 2013-14
EXPENDITURES			
General Fund:			
Clerk Salary and Fica	\$ 14,210	\$ 14,210	\$ 14,856
Office expense, advertising, dues bond ins., telephone & fax, supplies	4,000	3,977	4,000
Commissioner's Fees	2,860	2,860	2,860
Attorney's fees	1,000	795	1,000
Garbage Collection	15,830	15,830	15,830
Maintenance wages and FICA	15,100	16,445	17,060
Maintenance supplies	1,000	2,526	2,500
Building repair			6,000
Equipment repair, landscaping, tree trimming and mowing	2,500	2,380	2,500
Street lighting	4,550	4,231	4,550
Water	170	173	175
Insurance	3,100	3,381	3,400
Contingency	5,000	800	3,500
Equipment	1,000	219	1,000
Total	\$ 72,320	\$ 67,827	\$ 79,231
Special Revenue fund			
Road Repairs	5,000	5,770	-0-
Total	5,000	5,770	-0-
Combined total expenditures	\$ 77,320	\$ 73,597	\$ 79,231