

Town of Hillcrest Heights

Budget

**Proposed Budget 2016-17
Schedule A**

	Proposed Budget 2015-16	Estimated Actual 2015-16	Proposed Budget 2016-17
<u>REVENUES</u>			
General Fund			
Ad Valorem Taxes	\$ 13,800	\$ 13,415	\$ 13,500
Communication Services Tax	1,350	1,219	1,250
Electrical franchise	15,000	15,008	15,250
Occupational licenses, etc.	130	119	125
Shared Revenue, State and county:			
Sales Tax	6,000	5,817	6,000
1/2 cent sales tax	14,000	13,845	14,000
Local Option gas tax	13,000	12,548	12,750
Garbage Collection fees	15,000	15,640	15,650
Miscellaneous Income	500	671	700
Interest	7,500	1,737	2,500
TOTAL	\$ 86,280	\$ 80,019	\$ 81,725
Special Revenue Fund:			
Prior Years' Surplus			
Shared revenue, State	3,250	3,103	3,250
Interest	50	12	15
Total	\$ 3,300	\$ 3,115	\$ 3,265
Combined total revenue	\$ 89,580	\$ 83,134	\$ 84,990

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Budget

**Proposed Budget
Schedule A 2016-17**

	Proposed Budget 2015-16	Estimated Actual 2015-16	Proposed Budget 2016-17
EXPENDITURES			
General Fund:			
Clerk Salary and Fica	\$ 16,148	\$ 16,148	\$ 16,148
Office expense, advertising, dues bond ins., telephone & fax, supplies	5,000	3,778	4,500
Commissioner's Fees	2,860	2,860	2,860
Attorney's fees	1,000	200	1,000
Garbage Collection	16,305	16,424	16,784
Maintenance wages and FICA	15,500	15,327	15,500
Maintenance supplies	2,000	828	1,500
Building repair	500	-	500
Equipment repair, landscaping, tree trimming and mowing	4,000	3,364	4,000
Street lighting	4,500	3,982	4,000
Water	200	192	200
Insurance	3,850	3,775	3,800
Contingency	3,500	672	2,500
Equipment	4,500	-	4,500
Total	\$ 79,863	\$ 67,350	\$ 77,792
Special Revenue fund			
Road Repairs	-	-	-
Total	-	-	-
Combined total expenditures	\$ 79,863	\$ 67,350	\$ 77,792