

Town of Hollywood Park

INCORPORATED 1955

NO. 2 MECCA DRIVE AT SAN PEDRO • HOLLYWOOD PARK, TEXAS 78232-2298
TEL (210) 494-2023 • FAX (210) 494-7859

This budget will raise more total property taxes than last year's budget by \$456,532 (29.96%), and of that amount \$21,482.19 is tax revenue to be raised from new property added to the tax roll this year.

TOWN OF HOLLYWOOD PARK
Approved Budget
General Fund
2009-2010

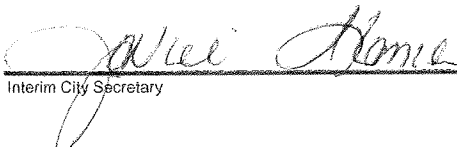
Effective Tax Rate 0.379933
Approved Tax Rate 0.49

**GENERAL FUND
ESTIMATED REVENUES**

**GENERAL FUND
ESTIMATED EXPENSES**

AD VALOREM	
Property Taxes	\$ 1,980,514.00
NON - PROPERTY TAXES	
Sales tax	\$ 415,667.00
Mixed Beverage Tax	\$ 6,987.00
FRANCHISES	
City Public Service	\$ 108,639.00
SBC	\$ 44,000.00
Time Warner	\$ 40,000.00
Waste Management	\$ 1,400.00
Telecom - HB 1777	\$ 5,600.00
PERMITS	
Building Permits	\$ 43,000.00
Septic Permits	\$ 6,000.00
Animal License	\$ 300.00
Alarm Permits	\$ 140.00
Food / Alcohol Permits	\$ 5,388.00
Other Permits	\$ 500.00
FIRE REVENUE	
Hill Country Village	\$ 300,000.00
MUNICIPAL COURT	
Municipal Court Rev	\$ 10,000.00
Municipal Court Fines	\$ 65,000.00
Defensive Driving	\$ 1,350.00
State Court Costs	\$ 2,500.00
Arrest Fees	\$ 13,000.00
Time Payments	\$ 50.00
Warrants Coll-Not Served	\$ 4,500.00
MISCELLANEOUS REVENUES	
Interest	\$ 2,800.00
Recycling	\$ 1,000.00
Other Revenue	\$ 14,599.00
Copies / Notary / Police Report	\$ 350.00
Voigt Center	\$ 2,000.00
Swimming Pool	\$ 11,000.00
C of O	\$ 600.00
	<u>\$ 3,086,884.00</u>
TOTAL GENERAL FUND REVENUE	

ADMINISTRATION	\$ 226,140.00
MUNICIPAL COURT	\$ 69,105.00
GOVERNMENT BUILDINGS	\$ 65,300.00
POLICE DEPARTMENT	\$ 803,275.00
FIRE DEPARTMENT	\$ 887,625.00
PUBLIC WORKS	\$ 138,828.00
RECREATION	\$ 42,850.00
CONTRACT SERVICES	\$ 669,990.00
BUDGETED RESERVES	\$183,771
TOTAL GENERAL FUND EXPENSES	<u>\$ 3,086,884.00</u>
TOTAL REVENUE	\$ 3,086,884.00
TOTAL EXPENDITURES	\$ 3,086,884.00
DIFFERENCE	<u>\$ -</u>


 Interim City Secretary
 9-23-09
 Date