

Village of Salado General Fund 2013 - 2014 Proposed Budget

8/12/2013

EXHIBIT "A"

	2012 - 2013 YTD Actuals	2013 - 2014 Proposed Budget
Income		
Taxes (Property, Sales, & Mixed Bev)	488,749	565,287
Franchise Fees	189,454	208,500
Development Fees	15,392	11,500
Municipal Court Fines	30,259	44,100
Pace Park	3,988	4,000
Scott & White	3,584	
Keep Salado Beautiful	-	
Leadership Salado	1,290	1,000
Tourism Admin Fee	2,250	3,000
Service Fees (Burn permit, Itenerant vendor)	855	1,500
Interest Income	3,549	3,000
Other Income	1,241	0
Total Income	740,611	841,887
Expenditures		
Administration	132,993	240,514
Municipal Building / Fire Dept / Website	38,862	63,425
Municipal Court / Code Enforcement	14,879	27,500
Police Dept	158,499	327,071
Street Maintenance	137,245	219,848
Pace Park	3,130	6,900
Maintenance Dept	33,439	51,833
Animal Control	-	2,000
Keep Salado Beautiful		0
Leadership Salado	1,334	2,000
Advertising		20,000
Emergency Operations	-	0
Total Expense	520,381	961,091
Excess of Revenues over Expenditures:	220,230	-119,205

Proposed Ad Valorem tax rate: .12/\$100 (M&O)

Rollback rate: 0.1217/\$100