

Village of Salado

General Fund

2012 - 2013 Budget

9/20/2012

	2011-2012 YTD Actuals	2012-2013 Proposed Budget
Income		
Taxes (Property, Sales, & Mixed Bev)	488,749	541,845
Franchise Fees	189,454	208,000
Development Fees	15,392	15,000
Municipal Court Fines	30,259	37,750
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	800
Interest Income	3,549	2,500
Other Income	1,241	1,200
Total Income	740,611	815,095
Expenditures		
Administration	132,993	240,251
Municipal Building / Fire Dept / Website	38,862	41,900
Municipal Court / Code Enforcement	14,879	23,904
Police Dept	158,499	253,606
Street Maintenance	137,245	169,500
Pace Park	3,130	4,400
Maintenance Dept	33,439	43,786
Animal Control	-	2,000
Keep Salado Beautiful		0
Leadership Salado	1,334	2,000
Advertising		20,000
Emergency Operations	-	13,748
Total Expense	520,381	815,095
Excess of Revenues over Expenditures:	220,230	0

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

Rollback rate: 0.1217/\$100