

**BUDGET SUMMARY**  
**TOWN OF HILLIARD - FISCAL YEAR 2008-2009**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF HILLIARD ARE 0.5966% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECT FUND	ENTERPRISE FUND	TOTAL BUDGET
<b>ESTIMATED REVENUES:</b>					
<b>CASH CARRIED FORWARD</b>			\$85,292		\$85,292
Taxes:					
Ad Valorem Taxes .5176	\$42,260				\$42,260
Sales and Use Taxes		\$81,000			\$81,000
Charges for Services	\$36,603			\$650,000	\$686,603
State Shared Revenue	\$277,313	\$235,127	\$316,633		\$829,073
Licenses & Permits	\$68,100				\$68,100
Fees & Penalties	\$10,500			\$75,700	\$86,200
Franchise Fees	\$202,000				\$202,000
Interest Earned/Other	\$69,780		\$40,000	\$4,028,920	\$4,138,700
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$706,556</b>	<b>\$316,127</b>	<b>\$441,925</b>	<b>\$4,754,620</b>	<b>\$6,219,228</b>
Grants/Reimbursements	\$966,802	\$0	\$0	\$2,135,000	\$3,101,802
Transfers In:	\$1,115,282	\$0	\$22,542	\$50,000	\$1,187,824
<b>TOTAL ESTIMATED REVENUES AND FUND TRANSFERS</b>	<b><u>\$2,788,640</u></b>	<b><u>\$316,127</u></b>	<b><u>\$464,467</u></b>	<b><u>\$6,939,620</u></b>	<b><u>\$10,508,854</u></b>
<b>EXPENDITURES/EXPENSES:</b>					
General Government	\$608,004		\$100		\$608,104
Public Safety	\$115,287				\$115,287
Physical Environment				\$6,839,294	\$6,839,294
Transportation	\$1,097,231				\$1,097,231
Debt Services	\$183,654				\$183,654
Human Services	\$43,866				\$43,866
Culture/Recreation	\$321,183				\$321,183
<b>TOTAL EXPENDITURES/EXPENSES</b>	<b>\$2,369,225</b>	<b>\$0</b>	<b>\$100</b>	<b>\$6,839,294</b>	<b>\$9,208,619</b>
Reserves	\$0	\$16,085	\$0	\$96,326	\$112,411
Transfers Out:	\$419,415	\$300,042	\$464,367	\$4,000	\$1,187,824
<b>TOTAL APPROPRIATED EXPENDITURES, FUND TRANSFERS AND RESERVES</b>	<b><u>\$2,788,640</u></b>	<b><u>\$316,127</u></b>	<b><u>\$464,467</u></b>	<b><u>\$6,939,620</u></b>	<b><u>\$10,508,854</u></b>
<b>THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.</b>					