

**CITY OF HEDWIG VILLAGE BUDGET FISCAL YEAR 2009
SUMMARY**

The detail proposed budget for 2008 is available at City Hall
from 8:30 A.M. - 5:00 P.M., Monday - Friday.

NOTE: This budget will raise more total property taxes than
last year's budget by \$84,894 and 6.67%, and of that
amount, \$25,036 is tax revenue to be raised from new
property added to the tax roll this year.

<u>GENERAL FUND - REVENUES</u>	<u>PROPOSED BUDGET 2009</u>
AD VALOREM TAXES	894,474
OTHER TAXES	1,765,500
GENERAL REVENUE	285,000
TRANSFERS IN	1,058,415
MUNICIPAL COURT	398,000
INTEREST	60,000
TOTAL REVENUES	4,461,389

GENERAL FUND - EXPENSES

GENERAL OPERATIONS	294,132
FIRE DEPARTMENT	947,774
POLICE DEPARTMENT	1,392,500
MUNICIPAL COURT	205,024
BUILDINGS & GROUNDS	69,364
PARK	40,023
PUBLIC WORKS	500,986
COMMUNITY RELATIONS	27,000
PROFESSIONAL/CONTRACT	215,586
CAPITAL	20,000
TRAFFIC/MITIGATION	749,000
TOTAL EXPENSES	4,461,389

RESTRICTED FUNDS

CONSTRUCTION FUND - REVENUES

GENERAL REVENUE	260,000
TRANSFERS IN	5,150,000
INTEREST	15,000
TOTAL REVENUES	5,425,000

CONSTRUCTION FUND - EXPENSES

GENERAL OPERATIONS	10,000
GENERAL MOBILITY PROJ	4,400,000
CAPITAL	1,015,000
TOTAL EXPENSES	5,425,000

POLICE SEIZURE FUND - REVENUES

GENERAL REVENUE	17,000
INTEREST	500
TOTAL REVENUES	17,500

POLICE SEIZURE FUND - EXPENSES

GENERAL OPERATIONS	17,500
PROFESSIONAL/CONTRACT	0
CAPITAL	0
TOTAL EXPENSES	17,500

DEBT SERVICE FUND - REVENUES

AD VALOREM TAXES	439,702
GENERAL REVENUE	0
INTEREST	15,000
MISCELLANEOUS	0
TOTAL REVENUES	454,702

DEBT SERVICE FUND - EXPENSES

INTEREST EXPENSE	153,702
PRINCIPAL EXPENSE	300,000
PAYING AGENT FEES	1,000
TOTAL EXPENSES	454,702

TRAFFIC/MITIGATION FUND - REVENUES

GENERAL REVENUE	749,000
INTEREST	25,000
TOTAL REVENUES	774,000

TRAFFIC/MITIGATION FUND - EXPENSES

GENERAL OPERATIONS	774,000
TOTAL EXPENSES	774,000