

TOWN OF HOLLYWOOD PARK
 PROPOSED BUDGET
 DRAFT # 3
 FY 2014 -15

100 - GENERAL FUND

| REVENUE SUMMARY | APPROVED 2013-2014 | PROPOSED 2014-2015 |
|---|-------------------------------|-------------------------------|
| PROPERTY TAXES (.511/ \$100) | \$2,094,541 | \$2,180,000 |
| NON-PROPERTY TAXES | 395,000 | 402,500 |
| FRANCHISES | 308,400 | 314,900 |
| MUNICIPAL COURT REVENUE | 109,350 | 96,900 |
| MISCELLANEOUS REVENUE | 229,050 | 227,575 |
| STATE/ FEDERAL GRANTS | 0 | 0 |
| OTHER SOURCES/ (USES) | 0 | 0 |
| | <hr/> | <hr/> |
| TOTAL REVENUES | \$3,136,341 | \$3,221,875 |
| EXPENDITURE SUMMARY | | |
| ADMINISTRATION | \$267,432 | \$275,518 |
| MUNICIPAL COURT | 80,644 | 84,754 |
| GOVERNMENT BUILDINGS | 179,073 | 114,866 |
| POLICE DEPARTMENT | 908,251 | 1,016,872 |
| FIRE DEPARTMENT | 1,009,900 | 996,346 |
| PUBLIC WORKS | 135,616 | 134,069 |
| RECREATION DEPARTMENT | 46,450 | 46,450 |
| CONTRACT SERVICES | 508,975 | 553,000 |
| | <hr/> | <hr/> |
| TOTAL EXPENDITURES | \$3,136,341 | \$3,221,875 |
| REVENUES OVER (UNDER) EXPENDITURES | <u><u>\$0</u></u> | <u><u>\$0</u></u> |

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 PROPOSED BUDGET
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100 - GENERAL FUND

| REVENUES | APPROVED 2013-2014 | PROPOSED 2014-2015 |
|---|-------------------------------|-------------------------------|
| PROPERTY TAXES (.511/ \$100) | | |
| 400.011 Ad Valorem Taxes | 2,094,541 | 2,180,000 |
| TOTAL PROPERTY TAXES | 2,094,541 | 2,180,000 |
| NON-PROPERTY TAXES | | |
| 400.021 Sales Tax | 390,000 | 396,000 |
| 400.022 Mixed Beverage Tax | 5,000 | 6,500 |
| TOTAL NON-PROPERTY TAXES | 395,000 | 402,500 |
| FRANCHISES | | |
| 400.052 City Public Service Board | 120,000 | 132,000 |
| 400.053 SWB/SBC/AT&T | 55,000 | 55,000 |
| 400.054 Time Warner | 39,000 | 35,000 |
| 400.055 Waste Management | 1,200 | 1,200 |
| 400.056 Telecom - HB 1777 | 10,000 | 10,000 |
| 400.201 Building Permits | 55,000 | 55,000 |
| 400.203 Septic Permits | 5,500 | 6,500 |
| 400.204 Animal License/Impound Fee | 200 | 200 |
| 400.207 Alarm Permits | 1000 | 1500 |
| 400.209 Food Est. - Alcohol - Late Hrs | 8,000 | 8,000 |
| 400.501 Voigt Building | 2,500 | 2,500 |
| 400.502 Swimming Pool | 11,000 | 8,000 |
| TOTAL FRANCHISES | 308,400 | 314,900 |
| MUNICIPAL COURT REVENUE | | |
| 400.600 Municipal Court Revenue | 8,000 | 5,000 |
| 400.601 Municipal Court Fine & Fee | 65,000 | 58,000 |
| 400.602 Supervisory - Def Driving | 1,850 | 1,400 |
| 400.603 Warrants Collected - Not Srvd | 13,000 | 11,000 |
| 400.604 Service Fee State Court Costs | 4,000 | 3,000 |
| 400.605 Arrest Fees | 17,500 | 18,500 |
| 400.608 MCBS | 0 | 0 |
| 400.609 Time Payment Revenue | 0 | 0 |
| 400.610 Bonds | 0 | 0 |
| 400.612 Seat Belts | 0 | 0 |
| 400.618 MC Technology Fund | 0 | 0 |
| TOTAL MUNICIPAL COURT REVENUE | 109,350 | 96,900 |
| MISCELLANEOUS REVENUE | | |
| 400.701 Interest - Gen Fund | 500 | 725 |
| 400.702 School Crossing Guards | 3,600 | 3,600 |
| 400.703 Other Revenues | 15,000 | 15,000 |
| 400.704 Copies,Notary,Police Reports | 350 | 350 |
| 400.705 Police Revenue--Finger Prints | 2,000 | 2,000 |
| 400.706 Sale of Surplus Property | 0 | 0 |
| 400.707 Billboard Signs - Clear Channel | 200,000 | 200,000 |
| 400.709 RECYCLING | 0 | 0 |
| 400.710 C OF O | 1000 | 800 |
| 400.712 Clear Channel Billboard Signs | 0 | 0 |
| 400.713 NSF FEES COLLECTED | 0 | 0 |
| 400.714 SAWS Impact | 0 | 0 |
| 400.715 Temp Parking Permits | 0 | 0 |

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| | | |
|--|-------------------------|-------------------------|
| 400.716 Swimming Pool Sodas/Snacks | 0 | 0 |
| 400.717 Police Department - Towing Rev | 0 | 0 |
| 400.718 Gen Fund - Towing Revenue | 3,000 | 1,500 |
| 400.719 Rental Income | 0 | 0 |
| 400.720 EDC Admin Payment | 3,600 | 3,600 |
| TOTAL MISCELLANEOUS REVENUE | <u>229,050</u> | <u>227,575</u> |
| TOTAL REVENUES | <u>3,136,341</u> | <u>3,221,875</u> |

TOWN OF HOLLYWOOD PARK
 PROPOSED BUDGET
 DRAFT # 3
 FY 2014 -15

100-GENERAL FUND
 ADMINISTRATION

| | | APPROVED | PROPOSED |
|---------------------------------|--|------------------|------------------|
| DEPARTMENTAL EXPENDITURES | | 2013-2014 | 2014-2015 |
| PERSONNEL | | | |
| | 510.101 Salaries | 164,093 | 169,016 |
| | 510.103 FICA | 13,738 | 14,471 |
| | 510.104 Retirement | 15,009 | 16,207 |
| | 510.105 Workmen's Compensation Ins | 500 | 500 |
| | 510.106 Unemployment Insurance | 1,000 | 1,000 |
| | 510.107 Group Insurance | 10,544 | 11,800 |
| | 510.109 Physical Exams | 80 | 80 |
| | 510.110 Admin Fees | 3,600 | 3,600 |
| | 510.114 Incentive Pay | 5,960 | 9,400 |
| | 510.115 Longevity | 1,670 | 2,470 |
| TOTAL PERSONNEL | | 216,193 | 228,544 |
| SUPPLIES | | | |
| | 510.220 Supplies | 3,300 | 4,300 |
| | 510.222 Postage | 500 | 600 |
| | 510.223 Miscellaneous | 300 | 300 |
| | 510.225 Printing | 650 | 800 |
| TOTAL SUPPLIES | | 4,750 | 6,000 |
| CONTRACTS/SERVICES | | | |
| | 510.332 Telephone | 850 | 850 |
| | 510.333 Phone Allowance | 2,880 | 2,880 |
| | 510.340 Fuel, Oil & Lube | 300 | 300 |
| | 510.342 Liability & Property Insurance | 5,384 | 5,384 |
| | 510.343 Equipment Maintenance | 6,200 | 6,200 |
| | 510.345 Equipment Rental/Lease | 1,800 | 1,800 |
| | 510.347 Computer Consulting | 1,500 | 1,500 |
| | 510.350 Advertising & Publications | 1,700 | 2,000 |
| | 510.351 Dues, Licenses Memberships | 3,500 | 3,660 |
| | 510.352 Subscriptions | 1,500 | 1,500 |
| | 510.353 Schools/Seminars | 7,000 | 7,000 |
| | 510.356 Election Expense | 3,000 | 3,000 |
| | 510.357 Attorney Fees | 0 | 0 |
| | 510.358 Ordinance Code | 0 | 0 |
| | 510.361 Animal License | 75 | 100 |
| | 510.370 Mayor/Council | 3,500 | 3,500 |
| | 510.373 Mayor - Expense | 1,300 | 1,300 |
| TOTAL CONTRACTS/SERVICES | | 40,489 | 40,974 |
| CAPITAL OUTLAY | | | |
| | 510.800 Office Equipment | 6,000 | |
| | 510.810 Vehicles | 0 | 0 |
| TOTAL CAPITAL OUTLAY | | 6,000 | 0 |
| TOTAL ADMINISTRATION | | 267,432 | 275,518 |

TOWN OF HOLLYWOOD PARK
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100 - GENERAL FUND
 MUNICIPAL COURT

| DEPARTMENTAL EXPENDITURES | APPROVED 2013-2014 | PROPOSED 2014-2015 |
|--|-------------------------------|-------------------------------|
| PERSONNEL | | |
| 512.101 Salaries | 32,909 | 49,732 |
| 512.103 FICA | 2,892 | 4,247 |
| 512.104 Retirement | 3,159 | 3,510 |
| 512.105 Workmen's Compensation Ins | 100 | 100 |
| 512.106 Unemployment Insurance | 400 | 400 |
| 512.107 Group Insurance | 3,515 | 3,950 |
| 512.109 Physical Exams | 80 | 80 |
| 512.114 Incentive Pay | 3,120 | 3,120 |
| 512.115 Longevity | 120 | 240 |
| TOTAL PERSONNEL | 46,295 | 65,379 |
| SUPPLIES | | |
| 512.220 Supplies | 500 | 750 |
| 512.222 Postage | 500 | 500 |
| 512.225 Printing | 350 | 1,500 |
| TOTAL SUPPLIES | 1,350 | 2,750 |
| CONTRACTS/SERVICES | | |
| 512.332 Telephone | 815 | 815 |
| 512.342 Liability & Property Insurance | 800 | 800 |
| 512.343 Equipment Maintenance | 1,500 | 1,500 |
| 512.345 Equipment Rental/Lease | 1,345 | 1,345 |
| 512.347 Computer Consulting | 3,000 | 1,500 |
| 512.351 Dues, Licenses Memberships | 315 | 315 |
| 512.353 Schools/Seminars | 1,200 | 1,000 |
| 512.374 Judge | 7,800 | 0 |
| 512.375 Prosecutor | 6,000 | 0 |
| 512.376 Appeal Fees | 500 | 500 |
| 512.377 Jurors | 400 | 400 |
| 512.388 Court Software | 8,000 | 8,000 |
| 512.389 Miscellaneous | 324 | 450 |
| TOTAL CONTRACTS/SERVICES | 31,999 | 16,625 |
| CAPITAL OUTLAY | | |
| 512.800 Office Equipment | 1,000 | 0 |
| 512.810 Vehicles | 0 | 0 |
| TOTAL CAPITAL OUTLAY | 1,000 | 0 |
| TOTAL MUNICIPAL COURT | 80,644 | 84,754 |

TOWN OF HOLLYWOOD PARK
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100 - GENERAL FUND
 GOVERNMENT BUILDINGS

| | | APPROVED | PROPOSED |
|-----------------------------------|--|------------------|------------------|
| DEPARTMENTAL EXPENDITURES | | 2013-2014 | 2014-2015 |
| SUPPLIES | | | |
| | 519.220 Supplies | 2,300 | 2,300 |
| | 519.221 Bank Fees | 0 | 0 |
| | 519.223 Miscellaneous | 500 | 500 |
| | 519.225 Printing | 200 | 200 |
| | 519.228 Repair / Maint Int | 2,000 | 2,000 |
| | 519.229 Christmas Party | 800 | 1,000 |
| TOTAL SUPPLIES | | 5,800 | 6,000 |
| CONTRACTS/SERVICES | | | |
| | 519.330 Water | 3,000 | 3,000 |
| | 519.331 Electric / Gas | 15,000 | 15,000 |
| | 519.333 Fax Line | 700 | 700 |
| | 519.341 Repair / Maint - Ext | 4,000 | 4,000 |
| | 519.342 Liability & Property Insurance | 2,800 | 2,800 |
| | 519.343 Equipment Maintenance | 1,500 | 1,500 |
| | 519.345 Equipment Rental/Lease | 700 | 700 |
| | 519.346 Internet Service | 1,500 | 1,500 |
| | 519.347 Staff Support-Computer Tech | 2,000 | 2,000 |
| | 519.352 Subscriptions | 4,000 | 4,000 |
| | 519.355 Budget Expense | 100 | 100 |
| | 519.391 Deer Management/Supplies | 2,000 | 4,300 |
| TOTAL CONTRACTS/SERVICES | | 37,300 | 39,600 |
| CAPITAL OUTLAY | | | |
| | 519.800 Office Equipment | 1,000 | 1,000 |
| | 519.830 Building Improvements | 3,000 | 1,500 |
| | 519.840 Other Improvements | 0 | 0 |
| | 519.890 Emergency Reserve | 131,973 | 66,766 |
| CAPITAL OUTLAY | | 135,973 | 69,266 |
| TOTAL GOVERNMENT BUILDINGS | | 179,073 | 114,866 |

TOWN OF HOLLYWOOD PARK
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100 - GENERAL FUND
POLICE DEPARTMENT

| DEPARTMENTAL EXPENDITURES | APPROVED 2013-2014 | PROPOSED 2014-2015 |
|--|-------------------------------|-------------------------------|
| PERSONNEL | | |
| 521.101 Salaries | 546,981 | 633,489 |
| 521.103 FICA | 45,704 | 54,036 |
| 521.104 Retirement | 49,713 | 60,341 |
| 521.105 Workmen's Compensation Ins | 11,557 | 11,557 |
| 521.106 Unemployment Insurance | 4,500 | 4,500 |
| 521.107 Group Insurance | 42,176 | 46,800 |
| 521.109 Physical Exams | 400 | 800 |
| 521.110 Uniforms | 8,000 | 8,500 |
| 521.111 Staff Support | 2,500 | 2,000 |
| 521.112 Overtime Compensation | 2,300 | 11,937 |
| 521.114 Incentive Pay | 6,520 | 13,920 |
| 521.115 Longevity Pay | 13,000 | 11,100 |
| TOTAL PERSONNEL | 733,352 | 858,979 |
| SUPPLIES | | |
| 521.220 Supplies | 2,000 | 2,000 |
| 521.222 Postage | 150 | 150 |
| 521.223 Miscellaneous | 50 | 50 |
| 521.224 Fire Arms Training Supplies | 2,500 | 2,200 |
| 521.226 Finger Print Supplies | 100 | 100 |
| TOTAL SUPPLIES | 4,800 | 4,500 |
| CONTRACTS/SERVICES | | |
| 521.332 Telephone | 900 | 900 |
| 521.333 Fax Line | 900 | 900 |
| 521.334 DWI Phone Line | 0 | 0 |
| 521.335 Phone Allowance | 1,920 | 1,920 |
| 521.338 Repair / Maintenance - Vehicle | 6,000 | 7,400 |
| 521.340 Fuel, Oil & Lube | 30,000 | 31,000 |
| 521.341 Repair / Maintenance - Ext | 0 | 0 |
| 521.342 Liability & Property Insurance | 13,200 | 13,200 |
| 521.343 Equipment Maintenance | 300 | 300 |
| 521.344 Radio Tower Lease | 150 | 150 |
| 521.345 Equipment Rental/Lease | 4,000 | 4,000 |
| 521.347 Computer Consulting | 1,000 | 1,000 |
| 521.348 Communication Repair | 800 | 400 |
| 521.349 Tire Purchase/ Repair | 2,000 | 2,000 |
| 521.350 Advertising & Publications | 50 | 50 |
| 521.351 Dues, Licenses Memberships | 5,500 | 6,368 |
| 521.352 Subscriptions | 50 | 75 |
| 521.353 Schools/Seminars | 4,000 | 3,500 |
| 521.361 Animal Control | 0 | 3,000 |
| 521.362 Crime Lab | 1,500 | 1,500 |
| 521.357 Attorney Fees | 0 | 0 |
| 521.363 Crime Prevention | 100 | 200 |
| 521.370 Magistrate Fees | 0 | 0 |
| 521.384 Dispatching Fees | 29,748 | 4,000 |
| 521.390 Info System | 3,530 | 3,530 |
| TOTAL CONTRACTS/SERVICES | 105,648 | 85,393 |

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| | | |
|-----------------------------------|----------------|------------------|
| CAPITAL OUTLAY | | |
| 521.800 Office Equipment | 3,000 | 0 |
| 521.810 Vehicles | 28,851 | 35,000 |
| 521.811 PD-Principal Payments | 0 | 0 |
| 521.812 PD-Interest Expense | 0 | 0 |
| 521.820 Other Machinery/Equipment | 32,600 | 33,000 |
| TOTAL CAPITAL OUTLAY | 64,451 | 68,000 |
| TOTAL POLICE DEPARTMENT | 908,251 | 1,016,872 |

TOWN OF HOLLYWOOD PARK
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100 - GENERAL FUND
 FIRE DEPARTMENT

| DEPARTMENTAL EXPENDITURES | APPROVED 2013-2014 | PROPOSED 2014-2015 |
|--|-------------------------------|-------------------------------|
| PERSONNEL | | |
| 522.101 Salaries | 564,932 | 581,953 |
| 522.103 FICA | 51,712 | 52,102 |
| 522.104 Retirement | 56,452 | 48,630 |
| 522.105 Workmen's Compensation Ins | 12,199 | 12,199 |
| 522.106 Unemployment Insurance | 4,500 | 4,500 |
| 522.107 Group Insurance | 45,691 | 50,600 |
| 522.109 Physical Exams | 500 | 500 |
| 522.110 Uniforms | 9,500 | 9,500 |
| 522.111 Staff Support | 500 | 0 |
| 522.112 Overtime Comp | 50,780 | 40,000 |
| 522.114 Incentive Pay | 15,762 | 15,762 |
| 522.115 Longevity | 14,430 | 13,560 |
| TOTAL PERSONNEL | 826,958 | 829,306 |
| SUPPLIES | | |
| 522.220 Supplies | 10,000 | 7,000 |
| 522.222 Postage | 50 | 50 |
| 522.228 Repair / Maint - Internal | 250 | 250 |
| TOTAL SUPPLIES | 10,300 | 7,300 |
| CONTRACTS/SERVICES | | |
| 522.332 Telephone | 600 | 600 |
| 522.333 Phone Allowance | 0 | 0 |
| 522.338 Repair / Maintenance - Vehicle | 6,000 | 6,000 |
| 522.340 Fuel, Oil & Lube | 10,000 | 10,000 |
| 522.342 Liability & Property Insurance | 7,400 | 7,400 |
| 522.343 Equipment Maintenance | 5,000 | 5,000 |
| 522.344 Radio Tower Lease | 150 | 150 |
| 522.345 Equipment Rental/Lease | 1,000 | 1,000 |
| 522.347 Computer Consulting | 500 | 500 |
| 522.348 Communication Repair | 500 | 200 |
| 522.349 Tire Repairs | 1,000 | 100 |
| 522.351 Dues, Licenses Memberships | 2,880 | 2,600 |
| 522.352 Subscriptions | 900 | 950 |
| 522.353 Schools/Seminars | 2,000 | 1,500 |
| 522.357 Attorney Fees | 0 | 0 |
| 522.372 Emergency Management | 500 | 250 |
| 522.373 Fire Marshals Office | 1,000 | 1,000 |
| 522.384 Dispatching Fee | 6,000 | 6,000 |
| TOTAL CONTRACTS/SERVICES | 45,430 | 43,250 |

TOWN OF HOLLYWOOD PARK
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CAPITAL OUTLAY

| | | |
|--|------------------|----------------|
| 522.800 Office Equipment | 0 | 0 |
| 522.810 Vehicles | 0 | 15,000 |
| 522.811 FD-Principal Payments | 68,805 | 77,093 |
| 522.812 FD-Interest Expense | 11,267 | 3,979 |
| 522.820 Other Machinery/Equipment | 47,140 | 20,418 |
| 522.830 Building Improvements | 0 | 0 |
| 522.840 Other Improvements | 0 | 0 |
| 522.850 Insurance Reimbursable Expense | 0 | 0 |
| 522.890 Capital Expense - Reserve | 0 | 0 |
| TOTAL CAPITAL OUTLAY | <u>127,212</u> | <u>116,490</u> |
| TOTAL FIRE DEPARTMENT | 1,009,900 | 996,346 |

TOWN OF HOLLYWOOD PARK
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100 - GENERAL FUND
 PUBLIC WORKS

| | APPROVED | PROPOSED |
|--|------------------|------------------|
| DEPARTMENTAL EXPENDITURES | 2013-2014 | 2014-2015 |
| PERSONNEL | | |
| 530.101 Salaries | 74,283 | 76,415 |
| 530.103 FICA | 6,331 | 6,513 |
| 530.104 Retirement | 6,917 | 7,295 |
| 530.105 Workmen's Compensation Ins | 2,395 | 2,395 |
| 530.106 Unemployment Insurance | 1,000 | 1,000 |
| 530.107 Group Insurance | 7,029 | 7,900 |
| 530.109 Physical Exams | 100 | 100 |
| 530.110 Uniforms | 1,000 | 1,000 |
| 530.111 Staff Support | 0 | 0 |
| 530.112 Overtime Comp | 300 | 200 |
| 530.115 Longevity Pay | 4,560 | 4,800 |
| TOTAL PERSONNEL | 103,916 | 107,618 |
| SUPPLIES | | |
| 530.220 Supplies | 2,000 | 2,000 |
| 530.226 Repair / Maint - Int - Pool | 1,000 | 1,000 |
| 530.227 Repair / Maint - Int - Voigt | 0 | 0 |
| 530.228 Repair / Miant - Internal | 1,000 | 1,000 |
| SUPPLIES | 4,000 | 4,000 |
| CONTRACTS/SERVICES | | |
| 530.332 Telephone | 740 | 741 |
| 530.333 Phone Allowance | 960 | 960 |
| 530.338 Repair/Maintenance - Vehicle | 2,000 | 1,500 |
| 530.340 Fuel, Oil & Lube | 3,000 | 2,500 |
| 530.341 Repair / Maintenance - Ext | 1,000 | 1,000 |
| 530.342 Liability & Property Insurance | 2,000 | 2,000 |
| 530.344 Communication | 500 | 250 |
| 530.345 Equipment Rental/Lease | 1,000 | 1,000 |
| 530.347 Computer Consulting | 500 | 250 |
| 530.353 Schools/Seminars | 500 | 250 |
| 530.359 Fogging | 0 | 0 |
| 530.364 Oak Wilt Suppression | 0 | 0 |
| 530.365 Repair / Maint Ext - Pool | 1,000 | 1,000 |
| 530.366 Repair / Maint Ext - Voigt | 0 | 0 |
| 530.367 Street Signs | 1,500 | 1,000 |
| CONTRACTS/SERVICES | 17,700 | 12,451 |
| CAPITAL OUTLAY | | |
| 530.800 Office Equipment | 0 | 0 |
| 530.810 Vehicles | 0 | 0 |
| 530.820 Other Machinery/Equipment | 0 | 0 |
| 530.830 Building Improvements | 0 | 0 |
| 530.850 PW-Infrastructure | 10,000 | 10,000 |
| TOTAL CAPITAL OUTLAY | 10,000 | 10,000 |
| TOTAL PUBLIC WORKS | 135,616 | 134,069 |

TOWN OF HOLLYWOOD PARK
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100 - GENERAL FUND
 RECREATION

| DEPARTMENTAL EXPENDITURES | APPROVED 2013-2014 | PROPOSED 2014-2015 |
|--|-------------------------------|-------------------------------|
| PERSONNEL | | |
| 552.101 Salaries | 0 | 0 |
| 552.103 FICA | 0 | 0 |
| 552.105 Workmen's Compensation Ins | 0 | 0 |
| 552.106 Unemployment Insurance | 0 | 0 |
| 552.110 Uniforms | 0 | 0 |
| TOTAL PERSONNEL | 0 | 0 |
| SUPPLIES | | |
| 552.220 Supplies | 1,000 | 1,000 |
| 552.223 Miscellaneous | 0 | 0 |
| 552.224 Sodas/Snacks | 0 | 0 |
| 552.228 Repair / Maint - Int | 300 | 300 |
| TOTAL SUPPLIES | 1,300 | 1,300 |
| CONTRACTS/SERVICES | | |
| 552.330 Water | 2,700 | 2,700 |
| 552.331 Electric / Gas | 5,500 | 5,500 |
| 552.332 Telephone | 700 | 700 |
| 552.340 Fuel, Oil & Lube | 0 | 0 |
| 552.341 Repair / Maintenance - Ext | 1,000 | 1,000 |
| 552.342 Liability & Property Insurance | 1,750 | 1,750 |
| 552.383 Pool Management | 33,500 | 33,500 |
| TOTAL CONTRACTS/SERVICES | 45,150 | 45,150 |
| CAPITAL OUTLAY | | |
| 552.800 Office Equipment | 0 | 0 |
| 552.820 Other Machinery/Equipment | 0 | 0 |
| 552.830 Building Improvements | 0 | 0 |
| 552.840 Other Improvements | 0 | 0 |
| 552.890 Capital Expense - Reserve | 0 | 0 |
| TOTAL CAPITAL OUTLAY | 0 | 0 |
| TOTAL RECREATION DEPARTMENT | 46,450 | 46,450 |

TOWN OF HOLLYWOOD PARK
 PROPOSED BUDGET
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100 - GENERAL FUND
 CONTRACT SERVICES

| | APPROVED | PROPOSED |
|------------------------------------|------------------|------------------|
| DEPARTMENTAL EXPENDITURES | 2013-2014 | 2014-2015 |
| CONTRACTUAL SERVICES | | |
| 590.437 Street Lights | 18,000 | 18,000 |
| 590.438 Waste Management | 350,000 | 380,000 |
| 590.470 Auditor | 14,475 | 14,800 |
| 590.471 Bexar County Tax Collector | 3,000 | 3,000 |
| 590.475 City Attorney | 30,000 | 30,000 |
| 590.476 Special Attorney | 0 | 0 |
| 590.477 Engineering Fees | 40,000 | 50,000 |
| 590.478 Deer Mgmt Coordinator | 7,500 | 5,200 |
| 590.480 Bexar Appraisal District | 13,000 | 13,000 |
| 590.481 Building Inspector | 24,000 | 30,000 |
| 590.482 Septic Inspector | 3,000 | 3,000 |
| 590.483 Health Inspector | 6,000 | 6,000 |
| TOTAL CONTRACTUAL SERVICES | 508,975 | 553,000 |
| TOTAL EXPENDITURES | 3,136,341 | 3,221,875 |