

**The Village of Forest Hills**  
**Budget for Fiscal Year 07.01.17 - 06.30.18**

	<b>Estimate</b>	<b>Percentage</b>
	<b>12 mos.</b>	<b>of TL</b>
<b>REVENUE SOURCES</b>		
	<b>AMOUNT</b>	<b>% of Total</b>
<b>Fund Balance Carryover - General Fund</b>	\$ 40,000	30.89%
Ad Valorem Taxes (1.5 mil)	\$ 45,000	34.75%
Sales Tax	\$ 23,000	17.76%
<b>Powell Bill - State</b>	\$ 12,000	9.27%
Franchise & Utility Tax	\$ 7,000	5.41%
Alcohol Tax	\$ 2,000	1.54%
Interest Earnings	\$ 500	0.39%
<b>Total Funds</b>	<b>\$ 129,500</b>	<b>100.00%</b>

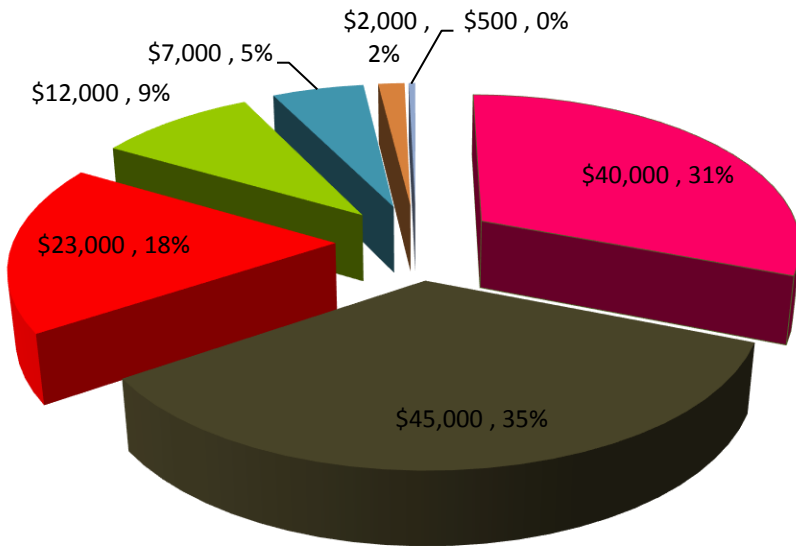
<b>EXPENDITURES</b>		
	<b>AMOUNT</b>	<b>% of Total</b>
<b>Street Maint./Improvements, Non-Powell</b>	\$ 53,000	40.93%
<b>Street Maint./Improvements, Powell</b>	\$ 12,000	9.27%
Attorney	\$ 13,000	10.04%
<b>Police Protection</b>	\$ 8,000	6.18%
Fire Protection	\$ 7,500	5.79%
Office/Administrative	\$ 6,800	5.25%
Village Entrance - Capital Outlay	\$ 6,000	4.63%
Professional Services	\$ 5,000	3.86%
Audit (CPA)	\$ 4,125	3.19%
Contingency	\$ 3,175	2.45%
Insurance, Bonds	\$ 3,000	2.32%
Village Entrance - Operating	\$ 2,500	1.93%
Travel, Workshops	\$ 1,500	1.16%
Elections	\$ 1,400	1.08%
Memberships, Dues	\$ 1,200	0.93%
Website hosting company	\$ 500	0.39%
Planning Board Support	\$ 500	0.39%
Notices, Ads	\$ 300	0.23%
	<b>\$ 129,500</b>	<b>100.00%</b>

**Green Highlight = State gives Village money from Powell Fund for non-DOT maintained roads**  
 (Note: The Powell Bill Fund at the State level also funds the DOT)

**Blue Highlight = Services to taxpayers**

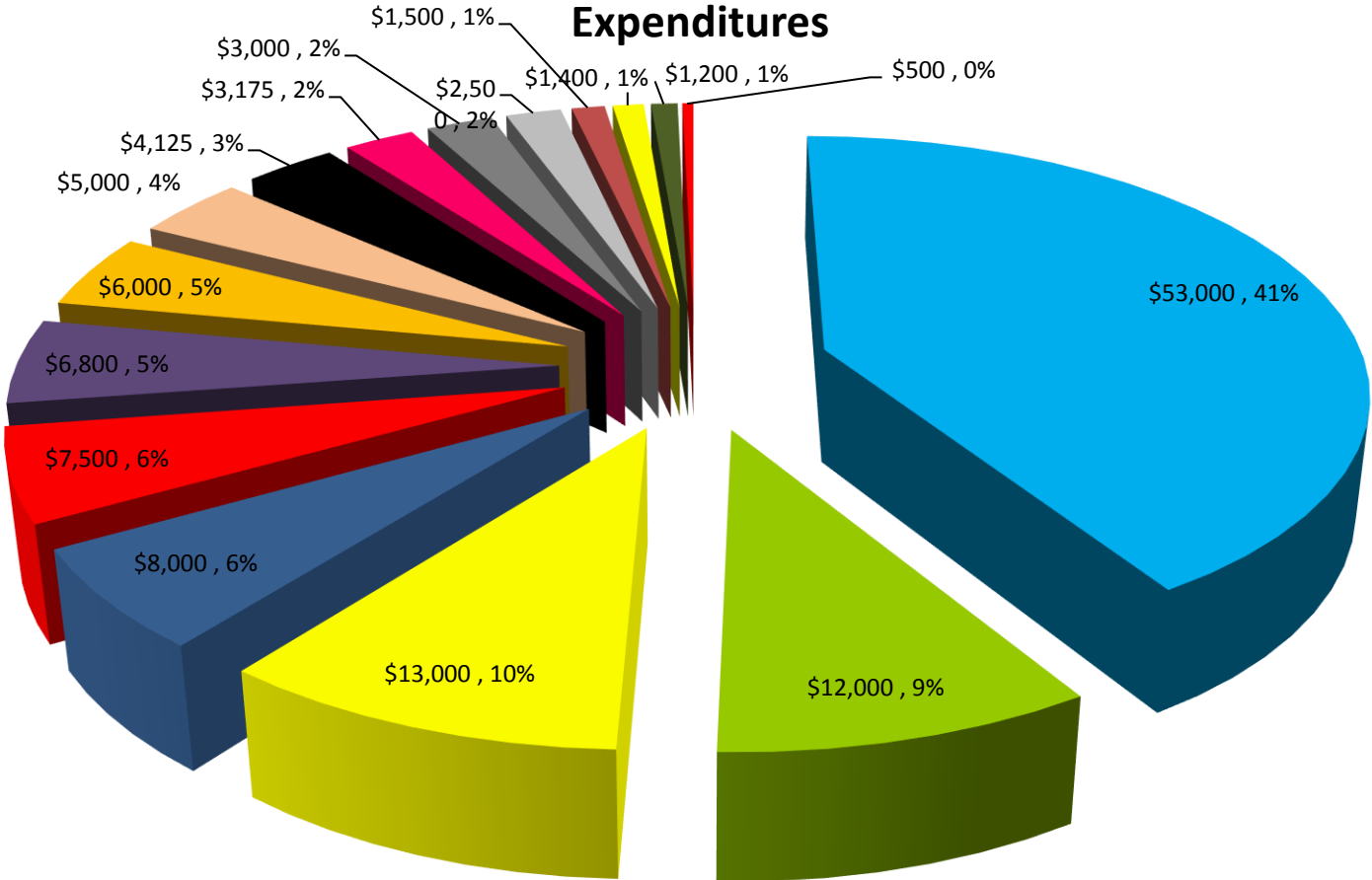
**Use funds accumulated in excess of the Unreserved Fund Balance Policy amount**

## Revenues



- Fund Balance Carryover - General Fund
- Ad Valorem Taxes (1.5 mil)
- Sales Tax
- Powell Bill - State

## Expenditures



- Street Maint./Improvements, Non-Powell
- Attorney
- Fire Protection
- Village Entrance - Capital Outlay
- Audit (CPA)
- Insurance, Bonds
- Travel, Workshops
- Memberships, Dues
- Street Maint./Improvements, Powell
- Police Protection
- Office/Administrative
- Professional Services
- Contingency
- Village Entrance - Operating
- Elections
- Website hosting company