

Village of the Hills
 Budget Report
 2025 - 2026 Fiscal Year Working Budget Approved Proposed

10 - General Fund	2025 Current	2026 Working	% Change
Fees/Permits			
10-4300 Development Fees/Permits	200.00	400.00	50.00%
10-4301 Rentals (Parks) Fees Permit	150.00	4,000.00	96.25%
Fees/Permits Totals	350.00	4,400.00	92.05%
Franchise Fees			
10-4100 Pec	28,160.00	24,740.82	-13.82%
10-4101 At&T	2,100.00	1,729.07	-21.45%
10-4102 Tw/Spectrum/Charter	29,250.00	25,139.73	-16.35%
10-4103 City Of Austin	80,700.00	59,566.64	-35.48%
10-4104 Franchise Fees	0.00	0.00	0.00%
Franchise Fees Totals	140,210.00	111,176.26	-26.12%
Grants			
10-4400 Grants & Sponsorships	0.00	4,000.00	100.00%
Grants Totals	0.00	4,000.00	100.00%
Interest Income			
10-4500 Investment/Interest Income	65,000.00	65,000.00	0.00%
Interest Income Totals	65,000.00	65,000.00	0.00%
Miscellaneous			
10-4403 Other Projects	0.00	0.00	0.00%
10-4912 Transfer In From Capital Prc	0.00	0.00	0.00%
Miscellaneous Totals	0.00	0.00	0.00%

Other Income

10-4401 Park	0.00	0.00	0.00%
10-4402 Dog Park	0.00	0.00	0.00%
10-4700 Other	1,800.00	0.00	-100.00%
10-4800 Intergovernmental	0.00	0.00	0.00%
Other Income Totals	1,800.00	0.00	-100.00%

Taxes

10-4000 Property Tax Collections	500,678.00	502,914.38	0.44%
10-4200 Sales Tax - General	344,900.00	344,900.00	0.00%
10-4201 Sales Tax - Mixed Bev	15,000.00	18,000.00	16.67%
Taxes Totals	860,578.00	865,814.38	0.60%
Revenue Totals	1,067,938.00	1,050,390.64	-1.67%

Notes