

Town Of Forest Heights Proposed Budget For Fiscal year 2004

Revenues	Projected FY 2003	Budget FY 2004
Motor Vehicle Taxes-SHA	115,531.00	115,531.00
State Police Grant	25,575.00	25,000.00
Local Income Taxes	115,800.00	146,000.00
Business Taxes	4,500.00	8,000.00
Utility Taxes	9,900.00	10,500.00
Town Real Estate Taxes	263,000.00	268,000.00
Investment Interest Income	12,800.00	5,500.00
Interest/Penalty Income Taxes	500.00	900.00
Interest/Penalty Real Estate Taxes	500.00	900.00
Municipal Building Rental	8,000.00	6,000.00
Cable Television Fee	20,000.00	25,000.00
County Disposal Fee	7,996.00	8,000.00
Accident Reports	100.00	
Parking Fines/Vehicle Release	350.00	450.00
Metals Pick Up	700.00	550.00
Tires Pick Up	100.00	550.00
Snow Removal Refund	450.00	22,000.00
Miscellaneous	100.00	1,500.00
From Reserves	34,552.00	
Total Revenues	<u>620,454.00</u>	<u>644,381.00</u>
 EXPENDITURES		
General Administration	98,302.00	109,513.00
Municipal Building Operation	14,000.00	12,845.00
Police Department	208,277.00	215,611.00
Street Lighting	25,000.00	21,200.00
Health and Sanitation	127,000.00	130,000.00
Parks and Recreation	2,875.00	1,596.00
Public Works	130,000.00	130,818.00
Total Expenditures	<u>605,454.00</u>	<u>621,583.00</u>

Notes: Fiscal Year (FY) 2003 begins July 2,2003 and ends June 30,2004.