

**2019 BUDGET AUG 14 AMENDED SEP 11**

<u>2019 Budget</u>	<u>REVENUE</u>
87376598	
4,000	Building Permits
1,325	Enchanted Isles Boat Ramp Use
10,000	Enchanted Isles Dumpster Use
25,000	Franchise Taxes Collected
50	Interest Income
400	Keys-Boat Ramp Income
4,000	Keys-Pool Key Income
250	Keys-WMS Income
3,000	Mowing Fees Collected
50	Other income
207,519	Property Tax collections
23,923	HC-ESD#2 Fire Protection
10,000	HC-Rural Fire Protection
	- EOVFD donations
	- Road use fees
<b>289,517</b>	<b>TOTAL REVENUE</b>

<u>2019 Budget</u>	<u>TOWN HALL EXPENSE</u>
6,000	Annual Audit
7,000	Election Expense
4,000	HC appraisal Dist
500	HC Tax collector
300	Incentive Pay
6,500	Insurance Expense
1,000	Legal and Professional Fees
6,000	Equipment maintainance
1,000	Municipal Court Costs
5,000	Office Supplies & Expense
1,000	Other Expense
60,675	Payroll Expenses
5,236	Payroll Tax Expense
1,000	Service Awards
400	Special Events
10,000	Tree cleanup and landscaping
2,000	Travel Training
25,000	Utilities
<b>142,611</b>	<b>Total Town Hall Expense</b>

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<u>2019 Budget</u>	<u>COUNCIL MEMBER EXPENSE</u>
6,000	Council Member-Pool-Rando
26,000	Council Member - Roads/Drainage-Cooley
5,000	Council Member -Parks and Boat Ramp-Cryer
4,000	Council Member - Maint Bldg-Napps
23,000	Council Member-WMS - Vance
2,000	Council Member- WMSMaint-Vance
1,000	Council Member- EMS/Trailer Parking- Rando
<b>67,000</b>	<b>Total council member expense</b>

<u>2019 Budget</u>	<u>EOVFD Expense</u>
700	Communications
	- Donation Funds Expended
800	Office supplies & equipment
400	Other Expense
6,000	Repairs and Maintenance
500	SFFMA Dues
1,800	Telephone/computer
700	training
3,000	Utilities-Electric
5,000	Vehicle-Fuel/Service/ Certify
<b>18,900</b>	<b>Total EOVFD Expense</b>

**228,511 TOTAL EXPENSES**

<u>2019 Budget</u>	<u>CAPITAL PROJECTS</u>
600	Office equipment
15,200	Capital Improvement Fund-Other
42,000	Seal Coat & crack seal
6,000	trailer parking roadbase
6,000	Town Hall HVAC
2,000	Swim Platform
2,800	Golf Cart Parking
	- Resurface Oakwood
5,000	EOVFD capital
	-
2,000	Riding Lawnmower
<b>81,600</b>	<b>Total Capital Expense</b>

**310,111 Total Expenses and Capital Improvements**

**(20,594) Net Ordinary Income**