

**TOWN OF MANGONIA PARK  
PROPOSED GENERAL FUND BUDGET 2014-2015**

	<b>Account No.</b>	<b>Description</b>	<b>2014-2015</b>
			<b>Proposed</b>
L I N E		<b>Revenues</b>	
1	001-311100	Ad Valorem/Tangible Property Taxes	\$ 1,404,000.00
2	001-311.1000	Ad Valorem Taxes	
3	001-311150	Ad Valorem Interest	\$ 2,500.00
4	001-312410	Local Option Gas Tax	\$ 40,599.00
5	001-312420	New Local Option Fuel Tax	\$ 18,931.00
6	001-314100	F P & L Utility Tax - Electricity	\$ 160,000.00
7	001-314300	Mangonia Park Utility Tax - Water	\$ 25,000.00
8	001-314400	Gas/Utility Tax - gas	\$ 5,000.00
9	001- 315100	Local Communication Svc. Tax (CST)	\$ 97,651.00
10	001-316100	Mangonia Park - Business Tax Receipt	\$ 50,000.00
11	001-316300	County Business Tax Receipts	\$ 5,000.00
12	001-316400	Contractor's Processing Fee	\$ 500.00
13	001-322100	Building Permits	\$ 50,000.00
14	001-323100	F P & L Franchise Fee	\$ 180,000.00
15	001-323700	Waste Hauler Franchise Fees (Contract)	\$ 50,000.00
16	001-324500	Impact Fees (Town)	\$ -
18	001-324600	Impact Fees (County)	\$ -
19	001-334100	State Grants-Stormwater	
20	001-334350	Grants-Water/Wastewater	
21	001-335120	Municipal Revenue Sharing	\$ 48,332.00
22	001-335150	Beverage License	\$ 1,000.00
23	001-335180	1/2 Cent Sales Tax	\$ 142,739.00
24	001-335410	Municipal Fuel Tax Refund	
	001-337700	Local Grant-Recreation	
25	001-341200	Zoning	\$ 2,000.00
26	001-341400	Copies	\$ 150.00
27	001-342200	Fire Inspections	\$ 4,000.00
28	001-342500	Surcharge Fees	\$ 500.00
29	001-342900	Alarm Revenue	\$ 8,000.00
30	001-349100	Plan Review Fees (Consulting)	\$ 1,000.00
31	001-351100	Fines & Forfeitures	\$ 8,000.00
32	001-351300	Parking Citations	\$ 5,000.00
33	001-354100	Local Ordinance (Code Violations)	\$ 500.00
34	001-361100	Interest/Investment Gen Fund	\$ 3,000.00
35	001-362110	Leased Office Space	\$ 3,000.00
36	001-362120	Community Center Rental	\$ 10,000.00
37	001-366000	Contribution - Private Sources	\$ 5,000.00
38	001-369900	Miscellaneous Income	\$ 5,000.00
39	001-369910	Miscellaneous Income Park Rental	\$ 5,000.00
40	001-369920	Miscellaneous Income CBS	\$ 30,000.00
41	001-369940	Miscellaneous Income - Lien Searches	\$ 500.00
42	001-337700	GRANT REIMB.-COMMUNITY CENTER	
43	<b>001-381.1000</b>	<b>Contingency (INTERGOVERNMENTAL TRANSFERS)</b>	<b>\$ 414,302.00</b>
		<b>Total Operating Revenue</b>	<b>\$ 2,786,204.00</b>
		<b>RESERVES/FUND BALANCE</b>	<i>\$1,300,000.00</i>
			<i>\$984,905.00</i>

**TOWN OF MANGONIA PARK  
PROPOSED GENERAL FUND BUDGET 2014-2015**

	<b>Account No.</b>	<b>Description</b>	<b>2014-2015</b>
			<b>Proposed</b>
		<b>LEGISLATIVE</b>	
44	001-511110	Council Salaries	\$60,000.00
45	001-511210	Social Security/Medicare	\$ 4,600.00
46	001-511450	Liability Insurance	\$ 1,422.00
47	001-511540	Dues	\$ 2,500.00
48	001-511542	Conference/Seminars	\$ 5,000.00
49	001-511550	Miscellaneous	\$ 3,800.00
		<b>Total for Legislative</b>	<b>\$77,322.00</b>
		<b>ADMINISTRATION</b>	
50	001-513100	Town Manager Salary	\$88,174.00
51	001-513110	Administrative Salaries	\$148,000.00
52	001-513130	Other Salaries	\$6,240.00
53	001-513140	Overtime/BuyBack/Payout	\$8,000.00
54	001-513160	Performance Based Bonus	
55	001-513160	Longevity	\$ 1,250.00
56	001-513210	Social Security/Medicare	\$ 20,000.00
57	001-513220	Retirement	\$ 23,000.00
58	001-513230	Health	\$ 49,500.00
59	001-513230	Dental (See line item for Health)	
60	001-513231	Life Insurance	\$ 2,011.00
61	001-513231	Long-Term Disability (See Line Item for Life)	
62	001-513240	Worker's Comp	\$ 500.00
63	001-513270	Unemployment Compensation	\$ 2,000.00
64	001-513310	Town Attorney Fees	\$ 35,000.00
65	001-513314	Professional Svc Med/Phy	\$500.00
66	001-513315	Litigation Attys Fees & Costs	\$ 1,000.00
67	001-513318	Land Planner	\$ 8,000.00
68	001-513319	Professional Services	\$ 25,000.00
69	001-513320	Audit/Accounting	\$ 12,500.00
70	001-513340	Contract Services	\$ 10,000.00
71	001-513410	Telephone	\$ 6,000.00
72	001-513420	Postage/Freight Expense	\$ 3,000.00
73	001-513430	Electrical Service	\$ 15,000.00
74	001-513450	Liability Insurance	\$ 10,100.00
75	001-513462	Repairs/Maintenance	\$ 4,000.00
76	001-513470	Printing	\$ 2,500.00
77	001-513471	Codification	\$ 5,000.00
78	001-513490	Legal Advertising	\$ 8,000.00
79	001-513492	Election Expense	\$ 10,000.00
80	001-513510	Office Supplies	\$ 7,000.00
81	001-513525	Fuel	\$ 3,000.00
82	001-513540	Dues and Subscriptions	\$ 3,000.00
83	001-513550	Miscellaneous Expense	\$ 3,000.00
84	001-513555	Education Expense/Training	\$ 2,500.00
85	001-513555	Travel	\$ 1,500.00
86	001-513600	Capital Outlay	\$ 8,000.00
87	001-513620	Capital Outlay - Buildings	\$ 2,500.00
88	001-513640	Capital Outlay - Small Equipment	\$ 2,500.00
		<b>Total for Administration</b>	<b>\$537,275.00</b>

**TOWN OF MANGONIA PARK  
PROPOSED GENERAL FUND BUDGET 2014-2015**

	<b>Account No.</b>	<b>Description</b>	<b>2014-2015</b>
			<b>Proposed</b>
		<b>LAW ENFORCEMENT</b>	
89	001-521130	PBSO	\$ 1,406,293.00
90	001-522410	Telephone	\$ 2,100.00
91	001-522550	Miscellaneous	\$ 3,000.00
		<b>Total for Law Enforcement</b>	<b>\$ 1,411,393.00</b>
		<b>FIRE DEPARTMENT</b>	
92	001-522341	W.P.B. Fire Rescue Svc	\$ 301,000.00
		<b>Total for Fire Department</b>	<b>\$ 301,000.00</b>
		<b>BUILDING/CODE ENFORCEMENT</b>	
93	001-524310	Code Enforcement Attorney	\$ 7,000.00
94	001-524311	Engineering Services	\$ 25,000.00
95	001-524315	Litigation Attys Fees & Costs	\$ 1,000.00
96	001-524340	Building Official	\$ 20,000.00
97	001-524345	Code Enforcement Officer	\$ 24,000.00
98	001-524347	Permits and Fees	\$ 5,000.00
99	001-524420	Postage	\$ 1,250.00
100	001-524470	Printing	\$ 1,250.00
101	001--524491	Board of Adjustment	\$ 1,350.00
102	001-524496	Code Enforcement - Recording	\$ 1,000.00
103	001-524497	Plan Review	\$ 500.00
104	001-524500	Lot Clearing	\$ 2,000.00
105	001-524510	Office Supplies	\$ 250.00
106	001-524540	Dues and Subscriptions	\$ 200.00
107	001-524550	Miscellaneous	\$ 1,500.00
108	001-524555	Education Expense/Training	\$ 250.00
109		<b>Total for Building/Code Enforcement</b>	<b>\$ 91,550.00</b>
		<b>SOLID WASTE</b>	
110	001-534433	Solid Waste Fees	\$ 7,500.00
		<b>Total for Solid Waste</b>	<b>\$ 7,500.00</b>
		<b>PUBLIC WORKS</b>	
111	001-539120	Salaries	\$ 69,504.00
112	001-539140	Overtime	\$ 2,500.00
113	001-539160	Longevity/Performance Based Bonus	
114	001-539210	Social Security/Medicare	\$ 5,600.00
115	001-539220	Retirement	\$ 7,500.00
116	001-539230	Health	\$ 9,100.00
117	001-539230	Dental (See Line Item for Health)	
118	001-539231	Life Insurance	\$ 1,080.00
119	001-539231	Long Term Disability (See Line Item for Life)	
120	001-539240	Workmen's Comp	\$ 5,980.00
121	001-539340	Contract Service	\$ 6,000.00
122	001-539410	Telephone	\$ 1,500.00
123	001-539440	Lease/Rental Equipment	\$ 1,500.00
124	001-539450	Liability Insurance	\$ 2,500.00
125	001-539460	Vehicle Maintenance	\$ 3,000.00
126	001-539461	Tractor Maintenance	\$ 3,000.00
127	001-539463	Building Maintenance	\$ 5,000.00
128	001-539465	Janitorial Supplies	\$3,500.00
129	001-539466	NPDES	\$ 8,000.00
130	001-539467	RC-2 Canal Maintenance	\$ 7,000.00

**TOWN OF MANGONIA PARK  
PROPOSED GENERAL FUND BUDGET 2014-2015**

	<b>Account No.</b>	<b>Description</b>	<b>2014-2015</b>
			<b>Proposed</b>
131	001-539468	Storm Water Management	\$ 3,000.00
132	001-539520	Operating Supplies	\$ 1,500.00
133	001-539524	Uniforms	\$ 1,200.00
134	001-539525	Fuel	\$ 5,200.00
135	001-539527	Bio-Exposure Control	\$ 100.00
136	001-539540	Dues and Subscriptions	\$ 1,000.00
137	001-539543	Drug Free Workplace	\$ 500.00
138	001-539550	Miscellaneous	\$ 2,000.00
139	001-539600	Capital Outlay	\$ 10,000.00
140	001-539640	Capital Outlay-small equipment	\$ 1,500.00
141	001-539660	Building Painting	\$ 1,000.00
		<b>Total for Public Works</b>	<b>\$ 169,264.00</b>
		<b>ROADS/STREETS</b>	
142	001-541430	Street Lights (FPL)	\$ 25,000.00
143	001-541526	Street Signs	\$ 5,000.00
144	001-541530	Street Repair	\$ 18,000.00
145	001-541630	Capital Outlay-Infrastructure	\$30,000.00
146	001-541631	Hill Avenue Drainage Project - Construction Costs	\$ 8,000.00
		<b>Total for Roads/Streets</b>	<b>\$ 86,000.00</b>
		<b>PARKS &amp; RECREATION (Community &amp; Senior Center)</b>	
147	001-572120	Salaries	\$ 15,000.00
148	001-572210	Social Security/Medicare	\$ 1,150.00
149	001-572240	Workmen's Comp	\$ -
150	001-572270	Unemployment Compensation	\$ -
151	001-572314	Professional Svc Med/Phy	\$ 500.00
152	001-572340	Contract Service	\$ 7,000.00
153	001-572410	Telephone	\$ 2,500.00
154	001-572430	Electricity	\$ 10,000.00
155	001-572462	Repairs/Maintenance	\$ 3,500.00
156	001-572463	Building Maintenance	\$ 6,000.00
157	001-572520	Operating Supplies	\$ 2,500.00
158	001-572524	Uniforms	\$ 250.00
159	001-572550	Miscellaneous	\$ 3,000.00
160	001-572574	Annual Christmas Party	\$ 7,000.00
161	001-572575	PAL (flag football/tennis/basketball)	
162	001-572576	Annual Heritage Festival	\$ 4,000.00
163	001-572577	Senior Citizens Services	\$ 2,500.00
164	001-572578	Summer Youth Reading Program	\$ 5,000.00
165	001-572600	Capital Outlay	\$ 2,000.00
166	001-572630	Capital Outlay - Infrastructure	\$ 8,000.00
		<b>Total for Parks &amp; Recreation</b>	<b>\$ 79,900.00</b>
167	001-575580	Contingency	\$ 25,000.00
168	001-575583	Reserves	
		<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,786,204.00</b>