

Town of Grant - Valkaria		
Proposed 2008 - 2009 Budget		
REVENUES		
TAXES:		Amount
001-311.1000	Ad Valorem Tax	237,156
001-311.1100	Ad Valorem Tax - (refunds/non collected) 5%	(11,858)
001-312.4100	Local Option Gas Tax	49,826
001-313.1000	FPL Franchise Fee	228,000
001-313.7000	Solid Waste Franchise	
001-314.1000	FPL Utility Tax	
001-314.3000	Water Utility Tax	
001-314.4000	Gas Utility Tax	
001-315.1000	Communication Services Tax	83,568
001-319.0000	Other Taxes	
001-319.0001	Business Tax	
	Total Taxes	586,692
LICENSES & PERMITS:		
001-322.0000	Building Permits	2,000
001-329.0000	Other License Fees & Permits	6,000
001-329.0001	Site planning fees	3,000
001-329.0002	Rezoning application fees	1,500
001-329.0003	Subdivision fees	
	Total Licenses & Permits	12,500
STATE SHARED REVENUES:		
001-331.0000	Federal Grants	
001-331.2000	Public Safety	
001-334.5000	Disaster Assistance	
001-334.0000	State Grants (Comprehensive Plan)	
	Total State Shared Revenues	
INTERGOVERNMENTAL REVENUE:		
001-335.1200	Municipal Revenue Sharing(state rev sharing)	69,538
001-335.1400	Mobile Home Licenses	
001-335.1500	Alcohol Licenses	500
001-335.1800	State 1/2 Cent Sales Tax	196,728
001-335.9000	Other State Shared Revenue	
001-338.0000	Shared Revenue From Other Local Units	
001-338.1000	County Shared Revenues	
001-338.1100	County Business Tax Receipts	4,000
001-338.1400	FEMA Firefighter Assistance Grant	
001-338.1500	FEMA Hazardous Mitigation Grant	
	Total Intergovernmental	270,766

SERVICE CHARGES:		
001-341.2000	Internal Service Fund Fees & Charges	
001-341.2100	Code Enforcement Fees	500
001-341.3000	Administrative Fees	
001-341.4000	Copying, maps, publications	20
001-341.9000	Other Gen. Gov't Charges & Fees	
001-341.9001	Election Qualifying Fees	
	Total Service Charges	520
FINES AND FORFEITURES:		
001-351.1000	County Court Criminal	
001-351.5000	Traffic Court	
001-354.0000	Violations of Local Ordinances (code enf. fine)	2,500
001-359.0000	Other Fines and/or Forfeits	
	Total Fines & Forfeitures	2,500
MISCELLANEOUS REVENUES:		
001-361.1000	Interest - Investments	1,200
001-361.2000	Dividends	
001-361.3200	Interest - Tax Collector	
001-363.1200	Special Assessments-Service	
001-363.2200	Impact Fees-Public Safety	
001-363.2300	Impact Fees-Physical Environment	0
001-366.0000	Contributions & Donations from private sources	
001-369.2000	Recycling-Waste Management	
001-369.9000	Other Misc Revenues	500
	Total Miscellaneous	1,700
PHYSICAL ENVIRONMENT - STORMWATER FEES		
100-343.9000	Non-Advalorem Assessment- Stormwater	70,000
100-343.9000	CARRY OVER FROM 07 - 08 BUDGET	30,600
	Total Physical Environment	100,600
	GRAND TOTAL REVENUES	975,278

TOWN OF GRANT-VALKARIA		
Proposed 2008 - 2009 Budget		
EXPENDITURES		
		Amount
LEGISLATIVE:		
001-511.4000	Travel & Per Diem	1,375
001-511.5400	Training/Conference/Seminars	550
	Subtotal	1,925
EXECUTIVE:		
001-512.1210	Town Administrator Salary	66,400
001-512.1220	Town Clerk Salary	47,400
001-512.1230	Administrative Assistant	33,100
001-512.1400	Overtime	3,000
001-512.2110	Medical Tax	-
001-512.2120	Social Security	11,500
001-512.2200	Retirement contributions	15,600
001-512.2300	Life/Health Insurance	46,750
001-512.2400	Worker's Comp	1,000
001-512.4000	Travel & per diem	1,800
001-512.4010	Vehicle allowance	4,800
001-512.4120	Cellular phone	600
001-512.5400	Training/Conference/Seminars	2,700
	Subtotal	234,650
FINANCIAL MANAGEMENT:		
001-513.3200	Audit	14,500
001-513.3210	Banking	500
001-513.3220	Accounting	10,000
	Subtotal	25,000
LEGAL COUNSEL:		
001-514.3100	Professional Services	64,000
	Subtotal	64,000
COMPREHENSIVE PLANNING:		
001-515.3100	Professional Services	50,000
001-515.4700	Printing & Binding	1,000
001-515.4900	Other expenses	1,400

	Subtotal	52,400
OTHER GENERAL GOVERNMENT SERVICES:		
001-519.3410	Janitorial services	1,300
001-519.4110	Telephone	3,000
001-519.4130	Postage	4,900
001-519.4310	Electricity	-
001-519.4320	Water/Sewer	-
001-519.4330	Waste Disposal	-
001-519.4410	Town Hall Building Rental	29,540
001-519.4420	Copier lease	2,000
001-519.4500	Insurance	8,200
001-519.4600	Equipment Repair & Maint Services	250
001-519.4620	Building Maintenance	
001-519.4630	Computer maintenance	1,000
001-519.4640	Internet Access	1,440
001-519.4650	Web site dev/maintenance	1,650
001-519.4700	Town Newsletter	2,200
001-519.4710	Codification	-
001-519.4720	Printing & Reproduction services	2,000
001-519.4900	Other expenses	4,000
001-519.4910	Records Management	-
001-519.4930	Election Expense	500
001-519.4950	Legal Notices	10,000
001-519.5100	Office Supplies	5,000
001-519.5210	Maintenance supplies	500
001-519.5220	Computer supplies-software	12,000
001-519.5400	Memberships	700
001-519.6410	Computer upgrade	1,000
001-519.6420	Grant-Valkaria Town hall shutters/generator	-
001-519.6430	Other Equipment	-
	Subtotal	91,180
PROTECTIVE INSPECTION:		
001-524.1200	Salaries-Code Enforcement	9,500
001-524.3110	Professional Services - Building Services	-
001-524.3120	Professional Services - Planning Services	-
001-524.4000	Travel and Diem	1,200
001-524.5220	Operating supplies-uniforms	100

	Subtotal	10,800
EMERGENCY/DISASTER RELIEF SERVICES:		
001-525.4900	Emergency Response	1,000
	Subtotal	1,000
ROAD & STREET FACILITIES:		
001-541.3100	Engineering services	-
001-541.3400	Other Contractual - Engineering/Planning Service	50,000
001-541.3430	Right-of-way maintenance - Mowing	50,000
001-541.3440	Street drainage maintenance Ditch Cleaning	50,000
001-541.3460	Street improvements - Grading - Infrastructure	60,000
001-541.4000	Travel & per diem	1,200
001-541.4300	Street/Traffic lights	18,000
001-541.4400	Equipment Rental	1,000
001-541.4610	Equipment repairs	100
001-541.4650	Computer maintenance	-
001-541.5300	Road Materials & Supplies	4,000
001-541.6310	Street drainage Repairs	60,000
001-541.6320	Sidewalks	-
001-541.9900	Contingency	15,000
	Subtotal	309,300
RECREATION/BEAUTIFICATION:		
001-574.4910	Annual Party	1,500
001-574.4920	Official functions	500
	Subtotal	2,000
FLOOD CONTROL/STORMWATER MANAGEMENT:		
101-538.0000	Stormwater Management-Valkaria Lakes	100,600
	Subtotal	100,600
TOTAL OPERATING EXPENSES		892,855
Unencumbered Fund Balance		82,423
GRAND TOTAL EXPENDITURES		975,278