

Budget St. Lucie Village FY 2019-2020			2020-2021
REVENUES:	BUDGET:	FYTD	PROPOSED REV
Ad Valorem Taxes (1.85/\$1k)	\$ 120,000.00	117,764.08	
Electric	\$ 50,000.00	59,130.26	60,000.00
Local Communication	\$ 6,000.00	4,714.01	5,000.00
Alcohol	\$ 600.00	0.00	-
Occupational Licenses	\$ 2,500.00	925.56	2,000.00
Building Permits	\$ 14,000.00	18,430.18	14,000.00
Village Hall Rental	\$ -	0.00	-
Shadetree Rental	\$ 2,400.00	2,557.20	2,400.00
State Shared Revenue	\$ 12,000.00	14,354.89	13,000.00
Garbage Collection	\$ 70,000.00	69,874.10	70,000.00
Interest	\$ 100.00	81.49	100.00
Miscellaneous Revenues	\$ 2,000.00	1,150.33	1,200.00
One-Half Cent Sales	\$ 23,000.00	26,228.31	23,000.00
Discretionary Restricted	\$ 23,000.00	23,110.56	23,000.00
Gas Tax	\$ 11,000.00	11,321.26	11,000.00
Parks MSTU	\$ 14,000.00	15,358.00	15,000.00
TOTAL REVENUES	\$ 350,600.00	284,220.56	239,700.00
EXPENDITURES	BUDGET:	FYTD	PROPOSED EXP
Secretary	\$ 17,000.00	16,836.00	17,500.00
Marshal	\$ 19,000.00	18,960.00	19,500.00
Building Official	\$ 24,000.00	15,785.32	24,000.00
Payroll Tax	\$ 4,500.00	5,059.96	5,000.00
Insurance	\$ 14,500.00	16,526.00	17,000.00
Legal Fees and Costs	\$ 55,000.00	69,771.62	65,000.00
Code Enforcement	\$ 5,000.00	1,825.40	5,000.00
Village Hall Supplies	\$ 1,500.00	1,113.27	1,500.00
Village Hall Utils and cells	\$ 3,000.00	11,206.24	12,000.00
Village Hall Reps, Maint + Reno	\$ 7,000.00	8,112.48	7,000.00
Village Hall Cleaning	\$ 1,800.00	1,800.00	1,800.00
Patrol Car	\$ 1,500.00	844.83	1,500.00
PWks Street Lights	\$ 9,000.00	7,533.02	9,000.00
PWks Mowing	\$ 15,000.00	14,832.00	15,000.00
PWks Projects***(trees)	\$ -	12,550.00	-
PWks Road Repair	\$ 60,000.00	136,000.00	60,000.00
PWks Ditch Maintenance	\$ 7,000.00	6,960.00	7,000.00
PWks Drainage Projects	\$ 10,000.00	10,870.00	10,000.00
FEC Reserve	\$ 90,000.00	72,157.15	-
Accounting Services	\$ 7,800.00	13,230.00	7,800.00
Other Professional Fees	\$ 5,000.00	0.00	5,000.00
Garbage Collection	\$ 65,000.00	62,998.92	65,000.00
Other (Miscellaneous)	\$ 5,000.00	2,754.56	5,000.00
St. Lucie School Maintenance	\$ 6,000.00	6,054.24	6,000.00
Parks MSTU	\$ -	0.00	-
TOTAL EXPENDITURES	\$ 433,600.00	513,781.01	366,600.00

Increased premium

added webmail & servs
Incl mowing at TH

Any more beautification?
Historic Numb - pls advise

Nnd direction on this