

Discretionary and Non-Discretionary Items

Non-Discretionary Items					
Department	Item	Description	2013-14 Budget	2014-15 Budget	Difference
Town Clerk	Computer System	Granicus	400	18,300	\$ 17,900
	Elections	Elections	-	9,400	\$ 9,400
Building	Contract Labor	Building Official Contract	\$ 80,000	\$ 100,000	\$ 20,000
Support Services	Town Attorney		\$ 53,750	\$ 90,000	\$ 36,250
	Fire Services		\$ 480,200	\$ 490,300	\$ 10,100
	Insurance-General Liability		\$ 172,660	\$ 207,160	\$ 34,500
	Computer System		\$ 47,000	\$ 106,150	\$ 59,150
Police	Retirement-Police Officer		\$ 88,500	\$ 220,000	\$ 131,500
Public Works	Street Lights		\$ -	\$ 32,300	\$ 32,300
Parks & Rec	Electricity		\$ 30,000	\$ 36,300	\$ 6,300
	Hunter Park		\$ -	\$ 5,600	\$ 5,600
				Total	\$ 363,000

Discretionary Items					
Department	Item	Description	2013-14 Budget	2014-15 Budget	Difference
Police	Florida Accreditation Process		\$ -	\$ 13,000	\$ 13,000
Parks & Rec	Holiday Lighting		\$ 7,000	\$ 14,000	\$ 7,000
All Departments	Salaries	General Fund 1.5% COLA	\$ -	\$ 39,360	\$ 39,360
				Total	\$ 59,360

Budget Summary	
Revenue	\$ 5,432,530
Expenditure	\$ 5,614,460
Net	\$ (181,930)