

City of Weston Lakes Approved 2012 Budget

Proposed Budget 2012

**Revenue:**

Alcohol Beverage Fees			\$ 1,500.00
Center Point Electric Franchise Fees			\$ 78,000.00
Center Point Gas Franchise Fees			\$ 35,000.00
FEMA Grant			\$ -
Flood Plain Permit Fees			\$ 1,600.00
Homeland Security Grant			\$ -
Telecommunications Franchise Fees			\$ 15,000.00
<b>REVENUE TOTAL</b>			\$ -
<b>Total Available Revenue</b>			\$ 131,100.00

**Expenditures:**

Audit Fees			\$ 6,000.00
Election Costs			\$ 4,500.00
Emergency Generator			\$ -
Emergency Operations Center			\$ -
Emergency Preparedness	<i>Supplies &amp; Equipment</i>		\$ 8,000.00
Engineer	<i>Flood Plain costs</i>		\$ 5,000.00
Facilities	<i>City Offices Lease/Rental</i>		\$ 6,500.00
Flood Plain Permit Fees			\$ 1,600.00
Legal Fees			\$ 15,000.00
Legal Notices			\$ 200.00
Mailings to Residents	<i>Letters/Postcards</i>		\$ 300.00
Marshal's Office			\$ 500.00
Membership Fees			\$ -
Greater FB Economic DEV Council			\$ 1,000.00
H-GAC			\$ 200.00
TML			\$ 700.00
			\$ -
Representation & Celebration			\$ 2,000.00
Office Equipment			\$ 500.00
Office Furnishings			\$ 300.00
Office Supplies	<i>General</i>		\$ 1,000.00
Payroll	<i>Secretary</i>		\$ 10,000.00
Payroll Tax Expense			\$ 1,400.00
Performance Bonds			\$ 100.00
PO Box rental			\$ 60.00
Postage			\$ 500.00
Secretary Training			\$ 2,500.00
Sineage			\$ -
Telecommunications			\$ 1,000.00
TML Risk Pool/Insurance			\$ 1,800.00
Training, Travel and Seminars			\$ 5,000.00
Web Site/IT support/ISP			\$ 700.00
<b>EXPENDITURE TOTAL</b>			\$ 76,360.00