

**EXHIBIT A**

Account Number	Description	FY 2013/2014 Adopted Budget	Amendment	FY 2013/2014 Amended Budget
<b><u>General Fund</u></b>				
<b><u>Revenues:</u></b>				
001-313100-0000	Electric Franchise Fees	1,350,000	(360,000)	990,000
001-313700-0000	Solid Waste Franchise Fees	135,000	50,000	185,000
001-314100-0000	Utility Tax - Electricity	2,000,000	500,000	2,500,000
001-314300-0000	Utility Tax - Water	177,000	40,000	217,000
001-325100-0000	Zoning Fees - Planning	7,000	50,000	57,000
001-329500-0000	Burglar Alarm Fees	40,000	25,000	65,000
001-335120-0000	Revenue Sharing	936,368	(20,000)	916,368
001-335400-0000	Revenue Sharing - Motor Fuel Rebate	325,074	(10,000)	315,074
001-335180-0000	Local Half-cent Sales tax	2,754,816	100,000	2,854,816
001-351000-0000	Judgements and Fines	200,000	(40,000)	160,000
001-351900-0000	Judgements and Fines - Red Light Cameras	250,000	(55,000)	195,000
001-351950-0000	Judgements and Fines - Red Light Camera Program Fees	42,000	(39,000)	3,000
001-347200-0000	Parks and Recreation Fees	140,000	60,000	200,000
001-349500-0000	Lien Searches	30,000	50,000	80,000
001-352000-0000	School Crossing Guards	80,000	(10,000)	70,000
001-354000-0000	Violation of Local Ordinances	30,000	20,000	50,000
		<u>8,497,258</u>	<u>361,000</u>	<u>8,858,258</u>

**Expenditures:**

<b><u>General Government:</u></b>				
001-513-3100	Professional Services	104,000	10,000	114,000
001-513-3400	Other Contractual Services	162,300	25,000	187,300
001-513-4100	Communications and Freight	70,300	10,000	80,300
001-513-4500	Insurance	180,000	5,000	185,000
001-513-4600	Repairs and Maintenance	38,050	10,000	48,050
001-513-6400	Machinery and Equipment	11,900	30,000	41,900
001-517-7300	QNIP Debt Service	400,000	(50,000)	350,000
<b><u>Town Attorney:</u></b>				
001-514-3100	Professional Services	450,000	(150,000)	300,000
<b><u>Community Development:</u></b>				
001-515-3400	Other Contractual Services	783,200	50,000	833,200
<b><u>Finance:</u></b>				
001-516-6440	Software	50,000	(40,000)	10,000
<b><u>Public Works:</u></b>				
001-519-3400	Other Contractual Services	544,000	50,000	594,000
<b><u>Cutler Bay Town Center:</u></b>				
001-580-6450	Office Build Out	<u>250,000</u>	<u>(250,000)</u>	<u>0</u>
		<u>3,043,750</u>	<u>(300,000)</u>	<u>2,743,750</u>
<b><u>Fund Balances:</u></b>				
001-276000	Appropriation of Prior Year Unreserved Fund Balance	<u>18,092,599</u>	<u>661,000</u>	<u>18,753,599</u>

**Net General Fund Impact**

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**Stormwater Fund**

**Revenues:**

405-314800-0000	Stormwater Fees	<u>950,000</u>	<u>(30,000)</u>	<u>920,000</u>
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**Expenditures:**

405-519-3400	Other Contractual Services	<u>795,000</u>	<u>(30,000)</u>	<u>765,000</u>
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**Net Stormwater Fund Impact**

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