

## Transportation Special Revenue Fund

Description	FY2015 Budget	Actual @08/15/15	FY2016 Proposed	VARIANCE	
LOCAL OPTION GAS TAX	\$210,723	\$145,382	\$206,593	(\$4,130)	-2.0%
TRANSPORTATION SURTAX	\$475,355	\$283,764	\$498,820	\$23,465	4.9%
COUNTY TOLL BRIDGE REVENUE	\$365,000	\$365,000	\$365,000	\$0	0.0%
INTEREST INCOME	\$150	\$762	\$1,000	\$850	566.7%
<b>Total Revenues</b>	<b>\$1,051,228</b>	<b>\$794,908</b>	<b>\$1,071,413</b>	<b>\$20,185</b>	<b>1.9%</b>
TRANSPORTATION PROJECTS	\$453,317	\$34,350	\$476,643	\$23,326	5.1%
DEBT SERVICE - CRANDON BLVD, PHASE II	\$240,785	\$120,392	\$240,785	\$0	0.0%
DEBT SERVICE - CRANDON BLVD, PHASE III	\$357,126	\$178,562	\$353,985	(\$3,141)	-0.9%
<b>Total Expenditures</b>	<b>\$1,051,228</b>	<b>\$333,304</b>	<b>\$1,071,413</b>	<b>\$20,185</b>	<b>1.9%</b>
<b>Excess (Revenues)/Expenditures</b>	<b>\$0</b>	<b>\$461,604</b>	<b>(\$0)</b>		