

## Transportation Special Revenue Fund

Description	FY2014 Budget	Actual @4/30/14	FY2015 Proposed	VARIANCE	
LOCAL OPTION GAS TAX	\$205,380	\$114,324	\$187,661	(\$17,719)	-8.6%
TRANSPORTATION SURTAX	\$422,811	\$263,191	\$422,811	\$0	0.0%
COUNTY TOLL BRIDGE REVENUE	\$365,000	\$365,000	\$365,000	\$0	0.0%
INTEREST INCOME	\$150		\$150	\$0	0.0%
<b>Total Revenues</b>	<b>\$993,341</b>	<b>\$742,515</b>	<b>\$975,622</b>	<b>(\$17,719)</b>	<b>-1.8%</b>
TRANSPORTATION PROJECTS	\$395,430		\$377,711	(\$17,719)	-4.5%
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	\$357,126	\$0	0.0%
<b>Total Expenditures</b>	<b>\$993,341</b>	<b>\$298,954</b>	<b>\$975,622</b>	<b>(\$17,719)</b>	<b>-1.8%</b>
<b>Excess (Revenues)/Expenditures</b>	<b>\$0</b>	<b>\$443,561</b>	<b>\$0</b>		