

TOWN OF BRINY BREEZES
PROPOSED GENERAL FUND BUDGET
2015 - 2016

Account		2012-2013	2013-2014	2014 - 2015	10/1/2014 -	2015-2016	% Change
		Final Budget	Final Budget	Final Budget	6/30/2015 9 mo. Actual Rev/Exp	Proposed Budget	2015 to 2016
Expenses	Contingency	\$ 1,320	\$ -	\$ 3,910	\$ -		-100.00%
	Fire Control	\$ 304,930	\$ 317,130	\$ 329,900	\$ 219,875	\$ 343,000	3.97%
	General Government	\$ 18,080	\$ 18,365	\$ 26,525	\$ 13,237	\$ 22,800	-14.04%
	General Govt - Insurance	\$ 3,650	\$ 3,600	\$ 2,900	\$ 2,254	\$ 3,000	3.45%
	Inspections	\$ 6,520	\$ 7,700	\$ 9,000	\$ 7,688	\$ 12,000	33.33%
	Permit Surcharge Fees				\$ 148	\$ 200	
	Law Enforcement	\$ 185,000	\$ 203,500	\$ 210,825	\$ 140,550	\$ 219,000	3.88%
	(b) Legal - Professional Services	\$ 36,600	\$ 35,000	\$ 24,500	\$ 10,518	\$ 35,000	42.86%
	Library	\$ 1,000	\$ 1,000	\$ 1,250	\$ 1,074	\$ 1,250	0.00%
	Public Works - Street Lights	\$ 10,650	\$ 10,000	\$ 12,000	\$ 7,105	\$ 12,000	0.00%
	Sanitation - Other Cont Services	\$ 175	\$ 170	\$ 170	\$ 161	\$ 170	0.00%
	Auditing	\$ 6,850	\$ 6,600	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
	Other Contractual Services (TC)	\$ 19,750	\$ 22,750	\$ 22,750	\$ 9,495	\$ 22,750	0.00%
	Bookkeeping	\$ 4,850	\$ 5,000	\$ 7,400	\$ 5,015	\$ 7,400	0.00%
	Legal Advertising	\$ 4,650	\$ 6,000	\$ 4,100	\$ 1,055	\$ 4,100	0.00%
	(c) Sidewalk widening					\$ 75,000	
	Town Council Travel	\$ 500	\$ 500	\$ 500	\$ 33	\$ 500	0.00%
Total Expenses		\$ 599,455	\$ 637,315	\$ 659,730	\$ 422,208	\$ 762,170	15.53%
Income	Ad Valorem Tax - Real & Personal	\$ 361,000	\$ 341,500	\$ 345,000	\$ 334,489	\$ 367,014	6.38%
	Local Option Gas Tax - 6%	\$ 4,000	\$ 3,300	\$ 4,000	\$ 2,394	\$ 3,600	-10.00%
	Local Option Gas Tax - 5%	\$ 2,000	\$ 1,900	\$ 1,900	\$ 1,185	\$ 1,800	-5.26%
	Building/Zoning Permits & Fees	\$ 5,500	\$ 11,000	\$ 15,300	\$ 11,905	\$ 15,500	1.31%

(a) 1/2¢ Sales Tax and State Revenue Sharing have shown decrease in current year

(b) Legal expense increased due to sidewalk widening & codification

(c) Cost of sidewalk widening covered by increases in Fees for Police service and Fire/EMT service

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Income (cont.)	Clerk's Charges	\$ 100	\$ 100	\$ 100	\$ 1	\$ 50	-50.00%
	(c) Fire/Emergency Medical Services	\$ 91,480	\$ 120,510	\$ 120,510	\$ 90,382	\$ 169,268	40.46%
	Interest Earned	\$ 200	\$ 150	\$ 150	\$ 95	\$ 120	-20.00%
	Interest Earned - Tax Collector	\$ 45	\$ 50	\$ 20	\$ 8	\$ 15	-25.00%
	Court Fines	\$ -	\$ -	\$ 150	\$ 78	\$ 120	-20.00%
	(a) Local Gov't 1/2c Sales Tax	\$ 40,930	\$ 41,000	\$ 43,000	\$ 22,469	\$ 35,000	-18.60%
	Mobile Home License Rebate	\$ 100	\$ 75	\$ 200	\$ 107	\$ 200	0.00%
	Business Tax Receipts (Co Shared)	\$ 3,200	\$ 2,800	\$ 5,000	\$ 3,376	\$ 4,500	-10.00%
	Parking Permits	\$ 200	\$ 175	\$ 200	\$ 250	\$ 250	25.00%
	(c) Police Service	\$ 55,500	\$ 77,350	\$ 77,350	\$ 58,012	\$ 122,633	58.54%
	Recycling Revenue Sharing	\$ 3,000	\$ 1,000	\$ 1,000	\$ 886	\$ 1,000	0.00%
	(a) State Revenue Sharing	\$ 13,500	\$ 13,500	\$ 16,000	\$ 9,563	\$ 12,000	-25.00%
	Communications Service Tax	\$ 7,500	\$ 11,000	\$ 14,000	\$ 8,054	\$ 12,000	-14.29%
	Utility Tax - FPL	\$ 9,500	\$ 11,000	\$ 15,500	\$ 10,688	\$ 14,500	-6.45%
	Utility Tax - Propane	\$ 1,200	\$ 1,000	\$ 1,500	\$ 551	\$ 600	-60.00%
	Violation of Local Ordinances	\$ 500	\$ 750	\$ 750	\$ 1,390	\$ 2,000	166.67%
	Total Income	\$ 599,455	\$ 638,160	\$ 661,630	\$ 555,883	\$ 762,170	15.20%
	Net Ordinary Income	\$ -	\$ 845	\$ 1,900	\$ 133,675	\$ 0	
Other Income/Expense							
	Other Income						
	Transfers from Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Other Income	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Expenses						
	Restricted Gas Option Tax	\$ 2,000	\$ 1,900	\$ 1,900		\$ -	-100.00%
	Transfer to Reserve	\$ -	\$ 845	\$ -	\$ (845)	\$ -	
	Total Other Expense	\$ 2,000	\$ 1,900	\$ 1,900	\$ (845)	\$ -	-100.00%
	Net Other Income	\$ (2,000)	\$ (1,900)	\$ (1,900)	\$ 845	\$ -	
	Net Income	\$ (2,000)	\$ (1,055)	\$ -	\$ 134,520	\$ 0	