

**TOWN OF BRINY BREEZES
FINAL AMENDED
GENERAL FUND BUDGET
2014 - 2015**

		2012-2013	2013-2014	10/1/2013 - 7/31/2014	2014 - 2015	% Change
Account		Final Budget	Final Budget	10 mo. Actual Rev/Exp	Proposed Budget	2014 to 2015
Income	Ad Valorem Tax - Real & Personal	\$ 361,000	\$ 341,500	\$ 341,341	\$ 345,000	1.02%
	Local Option Gas Tax - 6%	\$ 4,000	\$ 3,300	\$ 3,022	\$ 4,000	21.21%
	Local Option Gas Tax - 5%	\$ 2,000	\$ 1,900	\$ 1,468	\$ 1,900	0.00%
	Building/Zoning Permits & Fees	\$ 5,500	\$ 11,000	\$ 13,100	\$ 15,300	39.09%
	Clerk's Charges	\$ 100	\$ 100	\$ 65	\$ 100	0.00%
	Fire/Emergency Medical Services	\$ 91,480	\$ 120,510	\$ 100,425	\$ 120,510	0.00%
	Interest Earned	\$ 200	\$ 150	\$ 86	\$ 150	0.00%
	Interest Earned - Tax Collector	\$ 45	\$ 50	\$ -	\$ 20	-60.00%
	Court Fines	\$ -	\$ -	\$ 98	\$ 150	100.00%
	Local Gov't 1/2c Sales Tax	\$ 40,930	\$ 41,000	\$ 34,017	\$ 43,000	4.88%
	Mobile Home License Rebate	\$ 100	\$ 75	\$ 165	\$ 200	166.67%
	Business Tax Receipts (Co Shared)	\$ 3,200	\$ 2,800	\$ 4,293	\$ 5,000	78.57%
	Parking Permits	\$ 200	\$ 175	\$ 210	\$ 200	14.29%
	Police Service	\$ 55,500	\$ 77,350	\$ 64,458	\$ 77,350	0.00%
	Recycling Revenue Sharing	\$ 3,000	\$ 1,000	\$ 1,213	\$ 1,000	0.00%
	State Revenue Sharing	\$ 13,500	\$ 13,500	\$ 11,833	\$ 16,000	18.52%
	Communications Service Tax	\$ 7,500	\$ 11,000	\$ 9,988	\$ 14,000	27.27%
	Utility Tax - FPL	\$ 9,500	\$ 11,000	\$ 11,209	\$ 15,500	40.91%
	Utility Tax - Propane	\$ 1,200	\$ 1,000	\$ 922	\$ 1,500	50.00%
	Violation of Local Ordinances	\$ 500	\$ 750	\$ 810	\$ 750	0.00%
Total Income	Total Income	\$ 599,455	\$ 638,160	\$ 598,723	\$ 661,630	3.68%
Expenses	Contingency	\$ 1,320	\$ -	\$ -	\$ -	100.00%
	Fire Control	\$ 304,930	\$ 317,130	\$ 264,273	\$ 329,900	4.03%
	General Government	\$ 18,080	\$ 18,365	\$ 15,138	\$ 26,525	44.43%
	General Govt - Insurance	\$ 3,650	\$ 3,600	\$ 3,829	\$ 2,900	-19.44%

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Expenses - Con't	Inspections	\$ 6,520	\$ 7,700	\$ 6,987	\$ 11,100	44.16%
	Law Enforcement	\$ 185,000	\$ 203,500	\$ 169,583	\$ 210,825	3.60%
	Legal - Professional Services	\$ 36,600	\$ 35,000	\$ 13,501	\$ 31,900	-8.86%
	Library	\$ 1,000	\$ 1,000	\$ 767	\$ 1,250	25.00%
	Public Works - Street Lights	\$ 10,650	\$ 10,000	\$ 6,037	\$ 12,000	20.00%
	Sanitation - Other Cont Services	\$ 175	\$ 170	\$ 165	\$ 170	0.00%
	Auditing	\$ 6,850	\$ 6,600	\$ 6,788	\$ 4,000	-39.39%
	Other Contractual Services (TC)	\$ 19,750	\$ 22,750	\$ 17,983	\$ 17,160	-24.57%
	Bookkeeping	\$ 4,850	\$ 5,000	\$ 4,343	\$ 7,400	48.00%
	Legal Advertising	\$ 4,650	\$ 6,000	\$ 1,452	\$ 4,100	-31.67%
	Town Council Travel	\$ 500	\$ 500	\$ 95	\$ 500	0.00%
Total Expenses	Total Expenses	\$ 599,455	\$ 637,315	\$ 510,941	\$ 659,730	3.52%
Net Ordinary Income		\$ -	\$ 845	\$ 87,782	\$ 1,900	
Other Income/Expense						
Other Income	Transfers from Reserve	\$ -	\$ -	\$ -	\$ 2,500	
Total Other Income		\$ -	\$ -	\$ -	\$ 2,500	
Other Expenses	Restricted Gas Option Tax	\$ 2,000	\$ 1,900	\$ 1,166	\$ 1,900	0.00%
	Transfer to Reserve	\$ -	\$ 845		\$ -	
Total Other Expense		\$ 2,000	\$ 1,900	\$ 1,166	\$ 1,900	
Net Other Income		\$ (2,000)	\$ (1,900)	\$ (1,166)	\$ 600	
Net Income		\$ (2,000)	\$ (1,055)	\$ 86,616	\$ 2,500	