

TOWN OF BRINY BREEZES
FINAL
GENERAL FUND BUDGET
2013 - 2014

| | | 2011-2012 | 2012-2013 | 2013-2014 | % Change |
|---------------------|-----------------------------------|-------------------|-------------------|-------------------|-----------------|
| | | Final | Final | Proposed | 2013 to |
| Account | | Budget | Budget | Budget | 2014 |
| Income | Ad Valorem Tax - Real & Personal | 375,303.00 | 361,000.00 | 341,500.00 | -5.20% |
| | Local Option Gas Tax - 6% | 3,600.00 | 4,000.00 | 3,300.00 | -19.44% |
| | Local Option Gas Tax - 5% | | 2,000.00 | 1,900.00 | -5.00% |
| | Building/Zoning Permits & Fees | 9,500.00 | 5,500.00 | 11,000.00 | 57.89% |
| | Clerk's Charges | 140.00 | 100.00 | 100.00 | 0.00% |
| | Fire/Emergency Medical Services | 87,960.60 | 91,480.00 | 120,510.00 | 33.00% |
| | Interest Earned | 167.25 | 200.00 | 150.00 | -29.90% |
| | Interest Earned - Tax Collector | 45.00 | 45.00 | 50.00 | 11.11% |
| | Investment Earnings | 0.00 | 0.00 | 0.00 | 0.00% |
| | Local Gov't 1/2c Sales Tax | 25,000.00 | 40,930.00 | 41,000.00 | 0.28% |
| | Mobile Home License Rebate | 100.00 | 100.00 | 75.00 | -25.00% |
| | Business Tax Receipts (Co Shared) | 8,500.00 | 3,200.00 | 2,800.00 | -4.71% |
| | Parking Permits | 210.00 | 200.00 | 175.00 | -11.90% |
| | Police Service | 55,500.00 | 55,500.00 | 77,350.00 | 39.37% |
| | Recycling Revenue Sharing | 3,000.00 | 3,000.00 | 1,000.00 | -66.67% |
| | State Revenue Sharing | 12,200.00 | 13,500.00 | 13,500.00 | 0.00% |
| | Communications Service Tax | 8,400.00 | 7,500.00 | 11,000.00 | 41.67% |
| | Utility Tax - FPL | 9,500.00 | 9,500.00 | 11,000.00 | 15.79% |
| | Utility Tax - Propane | 1,200.00 | 1,200.00 | 1,000.00 | -16.67% |
| | Violation of Local Ordinances | 850.00 | 500.00 | 750.00 | 29.41% |
| Total Income | Total Income | 601,175.85 | 599,455.00 | 638,160.00 | 6.44% |
| Expenses | Contingency | 2,200.00 | 1,320.00 | 0.00 | -60.00% |
| | Fire Control | 293,202.00 | 304,930.00 | 317,130.00 | 4.16% |
| | General Government | 24,086.00 | 22,480.00 | 18,365.00 | -17.08% |
| | General Govt - Insurance | | 3,600.00 | 3,600.00 | 0.00% |

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| | | Final | Final | Proposed | 2012 to |
| Account | | Budget | Budget | Budget | 2013 |
| | Inspections | 7,960.60 | 5,500.00 | 7,700.00 | 27.64% |
| Expenses - Con't | Law Enforcement | 185,000.00 | 185,000.00 | 203,500.00 | 10.00% |
| | Legal - Professional Services | 35,000.00 | 25,200.00 | 35,000.00 | 28.00% |
| | Library | 1,202.25 | 1,200.00 | 1,000.00 | -16.64% |
| | Public Works - Street Lights | 10,000.00 | 10,000.00 | 10,000.00 | 0.00% |
| | Sanitation - Other Cont Services | 175.00 | 175.00 | 170.00 | -2.86% |
| | Auditing | 5,500.00 | 6,300.00 | 6,600.00 | 5.45% |
| | Other Contractual Services (TC) | 23,750.00 | 22,750.00 | 22,750.00 | 0.00% |
| | Bookkeeping | 0.00 | 4,200.00 | 5,000.00 | 19.05% |
| | Legal Advertising | 9,000.00 | 6,300.00 | 6,000.00 | -3.33% |
| | Town Council Travel | 500.00 | 500.00 | 500.00 | 0.00% |
| Total Expenses | Total Expenses | 597,575.85 | 599,455.00 | 637,315.00 | 6.34% |
| Net Ordinary Income | | 3,600.00 | 599,955.00 | 845.00 | |
| Other Income/Expense | | | | | |
| Other Income | Transfers from Reserve | 0.00 | 0.00 | 0.00 | |
| Total Other Income | | 0.00 | 0.00 | 0.00 | |
| Other Expenses | | | | | |
| | Restricted Gas Option Tax | 3,600.00 | 2,000.00 | 1,900.00 | |
| | Transfer to Reserve | 0.00 | 0.00 | 845.00 | |
| Total Other Expense | | 3,600.00 | 2,000.00 | 1,900.00 | |
| Net Other Income | | -3,600.00 | -2,000.00 | 2,745.00 | |
| Net Income | | 0.00 | 0.00 | 0.00 | |