

TOWN OF BRINY BREEZES
GENERAL FUND BUDGET
2012 - 2013
FINAL 9/27/2012

Account	2010-2011 Final Budget	2011-2012 Final Budget	2012-2013 Final Budget	% Change 2012 to 2013
Ad Valorem Tax - Real & Personal	366,161.00	375,303.00	361,000.00	-3.81%
Local Option Gas Tax - 6%	5,000.00	3,600.00	4,000.00	11.11%
Local Option Gas Tax - 5%			2,000.00	100.00%
Building/Zoning Permits & Fees	6,000.00	9,500.00	5,500.00	-42.11%
Clerk's Charges	25.00	140.00	100.00	-28.57%
Fire/Emergency Medical Services	83,255.00	87,960.60	91,480.00	4.00%
Interest Earned	1,400.00	167.25	200.00	19.58%
Interest Earned - Tax Collector	65.00	45.00	45.00	0.00%
Investment Earnings	10.00	0.00	0.00	0.00%
Local Gov't 1/2c Sales Tax	26,500.00	25,000.00	40,930.00	63.72%
Mobile Home License Rebate	50.00	100.00	100.00	0.00%
Business Tax Receipts (Co Shared)	3,000.00	8,500.00	3,200.00	-62.35%
Parking Permits	140.00	210.00	200.00	-4.76%
Police Service	55,504.00	55,500.00	55,500.00	0.00%
Recycling Revenue Sharing	1,800.00	3,000.00	3,000.00	0.00%
State Revenue Sharing	11,000.00	12,200.00	13,500.00	10.66%
Communications Service Tax	8,500.00	8,400.00	7,500.00	-10.71%
Utility Tax - FPL	9,600.00	9,500.00	9,500.00	0.00%
Utility Tax - Propane	0.00	1,200.00	1,200.00	0.00%
Violation of Local Ordinances	300.00	850.00	500.00	-41.18%
	578,310.00	601,175.85	599,455.00	-0.29%
Contingency	4,000.00	2,200.00	1,320.00	-40.00%
Fire Control	281,925.00	293,202.00	304,930.00	4.00%
General Government	17,850.00	24,086.00	22,480.00	-6.67%
General Govt - Insurance			3,600.00	100.00%

**TOWN OF BRINY BREEZES
GENERAL FUND BUDGET
2012 - 2013
FINAL 9/27/2012**

Account	2010-2011 Final Budget	2011-2012 Final Budget	2012-2013 Final Budget	% Change 2012 to 2013
Inspections	4,360.00	7,960.60	5,500.00	-30.91%
Law Enforcement	185,000.00	185,000.00	185,000.00	0.00%
Legal - Professional Services	30,000.00	35,000.00	25,200.00	-28.00%
Library	1,000.00	1,202.25	1,200.00	-0.19%
Public Works - Street Lights	10,000.00	10,000.00	10,000.00	0.00%
Sanitation - Other Cont Services	175.00	175.00	175.00	0.00%
Auditing	5,500.00	5,500.00	6,300.00	14.55%
Other Contractual Services (TC)	14,000.00	23,750.00	22,750.00	-4.21%
Bookkeeping	0.00	0.00	4,200.00	100.00%
Legal Advertising	9,000.00	9,000.00	6,300.00	-30.00%
Town Council Travel	500.00	500.00	500.00	0.00%
	<u>563,310.00</u>	<u>597,575.85</u>	<u>599,455.00</u>	<u>0.31%</u>
	15,000.00	3,600.00	0.00	
Transfers from Reserve	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
	0.00	0.00	0.00	
Restricted Gas Option Tax	5,000.00	3,600.00	2,000.00	
Transfer to Reserve	<u>10,000.00</u>	<u>0.00</u>	<u>0.00</u>	
	<u>15,000.00</u>	<u>3,600.00</u>	<u>2,000.00</u>	
	-15,000.00	-3,600.00	-2,000.00	
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	