

TOWN OF BRINY BREEZES THIRD DRAFT GENERAL FUND BUDGET 2019-2020

		2018-2019	10/1/2018 -	2019-2020	% Change
		Budget	6/30/2019	Proposed	2019 to
Account			9 mo. Actual	Budget	2020
			Rev/Exp		
Income	Ad Valorem Tax - Real & Personal	\$ 470,230	\$ 474,522	\$ 516,538	9.85%
	Local Option Gas Tax - 6%	\$ 3,100	\$ 2,410	\$ 3,100	0.00%
	Local Option Gas Tax - 5%	\$ 1,500	\$ 1,121	\$ 1,500	0.00%
	Building/Zoning Permits & Fees	\$ 17,500	\$ 11,705	\$ 13,700	-21.71%
	Clerk's Charges	\$ 300	\$ 162	\$ 265	-11.67%
	Fire/Emergency Medical Services	\$ 130,921	\$ 96,694	\$ 136,158	4.00%
	Interest Earned	\$ -	\$ 3,070	\$ 3,000	
	Interest Earned - Tax Collector	\$ 35	\$ -	\$ 90	157.14%
	Court Fines	\$ 350	\$ 2	\$ 100	-71.43%
	Fines - Ord/Code Viol 354.000	\$ 750	\$ 115	\$ 750	0.00%
	Local Gov't 1/2c Sales Tax	\$ 32,000	\$ 23,620	\$ 30,000	-6.25%
	Mobile Home License Rebate	\$ 200	\$ 60	\$ 100	-50.00%
	Business Tax Receipts (Co Shared)	\$ 2,000	\$ 572	\$ 4,000	100.00%
	Parking Permits	\$ 240	\$ -	\$ 240	0.00%
	PBC Discr 1% Sales Tax	\$ 21,000	\$ 21,600	\$ 21,000	0.00%
	Police Service	\$ 73,609	\$ 56,720	\$ 43,581	-40.79%
	Recycling Revenue Sharing	\$ 650	\$ 92	\$ 100	-84.62%
	State Revenue Sharing	\$ 12,500	\$ 9,705	\$ 12,500	0.00%
	Communications Service Tax	\$ 12,000	\$ 6,297	\$ 10,000	-16.67%
	Utility Tax - FPL	\$ 13,500	\$ 11,311	\$ 15,000	11.11%
	Utility Tax - Propane	\$ 650	\$ 605	\$ 700	7.69%
	Donations	\$ -	\$ 20	\$ 20	
	Federal Grant Reimbursement	-	\$ 11,616	\$ 100	
	Local Grants	\$ 1,000	\$ 2,000	\$ 100	-90.00%
	Violation of Local Ordinances	\$ 2,000	\$ 690	\$ 1,000	-50.00%
Total Income	Total Income	\$ 796,035	\$ 734,709	\$ 813,642	2.21%
	Transfers In				

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		10/1/2018			
		2018-2019	6/30/2019	2019-2020	% Change
		Budget	9 mo. Actual	Proposed	2019 to
			Rev/Exp	Budget	2020
Expenses	Account				
	Fire Control	\$ 385,834	\$ 257,223	\$ 401,268	4.00%
	General Government	\$ 25,223	\$ 18,655	\$ 33,950	34.60%
	Emergency & Disaster Recovery	\$ 5,000		\$ 5,000	
	General Govt - Insurance	\$ 4,000	\$ 3,867	\$ 4,000	0.00%
	Inspections	\$ 15,000	\$ 8,065	\$ 13,700	-8.67%
	Law Enforcement	\$ 219,028	\$ 164,271	\$ 189,000	-13.71%
	Legal - Professional Services	\$ 22,750	\$ 4,331	\$ 12,500	-45.05%
	Engineering			\$ 24,500	
	Library	\$ 1,250	\$ 572	\$ 1,500	20.00%
	Public Works - Signage	\$ 750		\$ 100	-86.67%
	Public Works - Street Lights	\$ 12,500	\$ 7,627	\$ 12,500	0.00%
	Public Works - 1% Sales Tax Reserve	\$ 21,000	\$ 21,699	\$ 21,000	0.00%
	Sanitation - Other Cont Services	\$ 200	\$ 143	\$ 200	
	Auditing	\$ 4,500	\$ 4,250	\$ 4,500	0.00%
	Town Hall Staffing	\$ 53,900	\$ 37,357	\$ 53,900	0.00%
	Bookkeeping	\$ 2,100	\$ 943	\$ 2,100	0.00%
	Other Current Charges		\$ 40		
	Legal Advertising	\$ 7,500	\$ 1,750	\$ 7,500	0.00%
	Travel and Training	\$ 3,000	\$ 2,056	\$ 3,000	0.00%
	Transfer to Reserve			\$ 10,924	
	Contingency	\$ 12,500	\$ -	\$ 12,500	0.00%
Total Expenses	Total Expenses	\$ 796,035	\$ 532,849	\$ 813,642	2.21%
	Transfers Out				