

**TOWN OF BELLEAIR SHORE**

**FINAL BUDGET FOR 2014 - 2015 FY**

Total

**Previous Year's Millage**

**0.6175**

**ACCT. NO.**

**REVENUES:**

**FINAL**

**RECEIVED**

**FY 13/14**

**THROUGH**

**BUDGET**

**6/30/2014**

31100	Ad Valorem Taxes	\$60,307	\$61,171
31241	Local Option Gas Tax	800	570
31260	Infrastructure Tax	5,100	4,547
31500	Telecommunication Tax	3,000	2,447
33512	State Revenue Sharing	1,200	1,358
33518	Local Gov. 1/2 Cent Sales Tax	5,500	4,752
35110	Court Fines	400	0
36110	Interest on Investments	1,100	446
27100	Fund Balance Appropriation	11,848	288

**TOTAL**

**\$89,255**

**\$75,579**

**FINAL**

**EXPENDED**

**FY 13/14**

**THROUGH**

**EXPENDITURES:**

**BUDGET**

**5/31/2014**

51210	Gen. Gov. Personal Services	\$8,500	\$6,375
51211	Taxes - FICA	745	325
51230	General Op. Expenses	6,000	4,926
51245	Insurance	6,500	5,263
51330	Financial Op. Expenses	500	1,001
51331	Prof Services – Acctg & Code Enforcement	7,600	12,227
51332	Office Supplies	500	1,381
51333	Dues & Memberships	2,000	2,195
51431	Prof. Services - Legal	5,000	4,551
52130	Law Enforcement Op. Expense	31,810	26,508
53130	Electric Utility Op Exp.	3,900	3,087
53430	Garbage Collection Op. Exp.	10,300	7,139
53930	Phys. Env. - Other	300	100
53931	Phys. Env. - Lot Cleanup	200	0
57130	Library Coop. Agreement	3,400	3,244
57430	Contingencies (Maint. etc.)	2,000	941
	Reserves		

Taxable Value	110387349	
(Rolled Back)	0.5749	
<b>Avg. Rate:</b>		
<b>75.00%</b>		
	<b>PROPOSED</b>	
	<b>FY14/15</b>	
<b>PERCENT</b>	<b>BUDGET</b>	
101.43	64,756	@ 0.6175
71.25	800	
89.16	6,500	
81.57	3,700	
113.17	1,884	
86.40	6,349	
0.00	100	
40.55	550	
2.43	14,047	98686-84639
91.30	98,686	
	<b>PROPOSED</b>	
	<b>FY14/15</b>	
<b>PERCENT</b>	<b>BUDGET</b>	
75.00	8,500	
43.62	745	
82.10	7,000	
80.97	6,500	
200.20	1,000	
160.88	12,500	
276.20	500	
109.75	2,300	
91.02	6,000	
83.33	31,741	Decrease
79.15	5,000	
69.31	10,800	
33.33	500	
0.00	200	
95.41	3,400	No Change
47.05	2,000	

	<b>TOTAL</b>	\$89,255	\$79,263	
Ad Valorem Millage Requirement:				
	Millage rate X's per \$1,000 of value -			
	Calculated Taxes X's 95% for Budgeting			
	Percent of Increase over rolled-back rate:	0.074099843		
	X's 100	7.41%		
	proposed millage	0.6175		
	rolled back rate	0.5749		

