

TOWN OF BELLEAIR SHORE

TENTATIVE BUDGET FOR 2018 - 2019 FY

Based on \$158,539,777 @ .6594 mills per 1000

equals \$104,683 X 95% = \$99,449

	FY 17/18	Proposed Budget
Income		
311.000 • Ad Valorem Taxes	\$ 88,910.00	\$ 99,449.00
312.410 • Local Option Gas Tax	\$ 1,200.00	\$ 1,200.00
312.600 • Infrastructure Tax	\$ 6,500.00	\$ 6,500.00
315.000 • Communications Services Taxes	\$ 800.00	\$ 1,600.00
335.120 • State Revenue Sharing	\$ 5,000.00	\$ 4,200.00
335.180 • Local Gov't. 1/2 Cent Sales Tax	\$ 5,000.00	\$ 5,000.00
351.100 • Court Fines	\$ 100.00	\$ 100.00
361.100 • Interest	\$ 550.00	\$ 550.00
369.900 • Miscellaneous Revenue	\$ 500.00	\$ 500.00
Total Income	\$ 108,560.00	\$ 119,099.00
Expense		
512.100 • Personnel Services	\$ 8,500.00	12,000.00
512.110 • Taxes - FICA & Medicare	\$ 900.00	1,000.00
512.300 • General Operating Expense	\$ 11,000.00	8,500.00
512.450 • Insurance	\$ 6,500.00	\$ 6,300.00
513.300 • Financial Operating Expenses	\$ 1,000.00	\$ 1,500.00
513.310 • Professional Svcs. - Accounting	\$ 9,700.00	\$ 10,000.00
513.320 • Office Supplies	\$ 1,000.00	\$ 1,000.00
513.330 • Dues & Memberships	\$ 2,300.00	\$ 2,300.00
514.310 • Professional Services - Legal	\$ 13,360.00	\$ 20,000.00
521.300 • Law Enforcement Contract	\$ 33,686.00	\$ 35,568.00
531.300 • Electric Utility Services	\$ 5,000.00	\$ 5,000.00
534.300 • Garbage/Solid Waste Control Svc	\$ 10,800.00	\$ 11,125.00
539.300 • Physical Environment - Other	\$ 1,000.00	\$ 1,000.00
539.310 • Physical Env. - Lot Cleanup	\$ 200.00	\$ 200.00
571.300 • Library Coop Agreement	\$ -	-
572.300 • Gate Maintenance	\$ 1,000.00	\$ 1,000.00
574.300 • Contingencies	\$ 5,000.00	\$ 1,606.00
575.300 — Code Enforcement	\$ -	\$ 1,000.00
Total Expense	\$ 110,946.00	\$ 119,099.00
Net Income	\$ (2,386.00)	