

**Special Tax Budget
FY 2014 - FY 2016**

	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget
Income			
County Tax Revenue	\$250,426	\$262,104	\$303,304
County Held Funds		\$1,240	\$3,700
Interest			
Dumpster Reimbursement	\$400		
Sea Breeze	\$9,000	\$9,000	\$11,000
Borrowed Funds			
Commercial Loan			
General Fund			
Piers And Harbors			
Miscellaneous Income			\$302
Total Income	\$259,826	\$272,344	\$318,306
Unexpended Funds	\$31,674	\$20,556	\$9,998
Total Revenue	\$291,500	\$292,900	\$328,304
Expenses			
Administrative Expenses (Total)	\$131,300	\$132,700	\$142,700
Administrative	\$17,000	\$17,000	\$20,000
Audit	\$3,100	\$3,000	\$3,000
Insurance	\$2,700	\$2,700	\$2,700
Sea Breeze	\$22,500	\$23,000	\$12,000
Storm Water Remediation Fee			\$2,000
Real Property Taxes			\$3,500
Memberships/Donations			\$500
County Administrative Fee	\$2,000	\$2,000	\$2,000
Legal Fees	\$4,000	\$5,000	\$5,000
Security	\$80,000	\$80,000	\$92,000
Ground Maintenance (Total)	\$30,200	\$29,901	\$35,104
Maintenance Community Property	\$26,000	\$26,000	\$30,504
Trash/Recycle	\$1,700	\$1,700	\$1,700
Utilities	\$2,500	\$2,201	\$2,900
Community Repairs/Improvements (Total)	\$130,000	\$130,000	\$150,500
Beach	\$85,000	\$20,000	\$35,500
Beautification	\$5,000	\$5,000	\$5,000
Property Management	\$40,000		
Repair Community Facilities		\$85,000	\$100,000
Other Community Projects		\$20,000	\$10,000
Loan Repayment (Total)			
Bulkhead Repair			
General Fund			
Piers And Harbors			
Total Expenses	\$291,500	\$292,601	\$328,304
Total Revenue	\$291,500	\$292,900	\$328,304
Cash Flow	\$0	\$0	\$0

FY 2016 Tax Per Lot	\$248
FY 2015 Tax Per Lot	\$215
Increase/Decrease	\$33

Expenses Adjusted for CPI and Minimum Wage Increase