

**TOWN OF LAKE CLARKE SHORES, FLORIDA
GENERAL FUND
BUDGET SUMMARY
FISCAL YEAR 2019-2020**

THE PROPOSED OPERATING BUDGETED EXPENDITURES OF THE TOWN OF LAKE CLARKE SHORES ARE 4.0% LESS THAN LAST YEARS TOTAL OPERATING EXPENDITURES.

ESTIMATED REVENUES

Revenues	Amount
Ad Valorem Taxes (Millage Rate per \$1,000 is 6.2798)	\$1,647,398
Franchise Fees	\$202,000
Telecommunications Service Tax	\$125,000
Licenses and Permits	\$161,000
Intergovernmental Revenues	\$517,412
Charges for Services	\$54,000
Fines and Forfeitures	\$48,300
Miscellaneous Revenues	\$173,486
Non-Revenues	\$220,000
TOTAL ESTIMATED REVENUES	\$3,148,596

APPROPRIATED EXPENDITURES

Expenditures	Amount
Legislative	\$28,459
Executive	\$460,712
Finance	\$31,000
Legal	\$65,000
General Government	\$657,299
Law Enforcement	\$1,425,115
Protective Inspections	\$223,761
Road and Street Facilities	\$89,500
Culture and Recreation	\$167,750
TOTAL APPROPRIATED EXPENDITURES	\$3,148,596

RESERVES

Reserves	Amount
Contribution to Reserves	\$0
BALANCED BUDGET	\$3,148,596

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE-MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.