

**TOWN OF LAKE CLARKE SHORES, FLORIDA
GENERAL FUND
BUDGET SUMMARY
FISCAL YEAR 2020-2021**

THE PROPOSED OPERATING BUDGETED EXPENDITURES OF THE TOWN OF LAKE CLARKE SHORES ARE 13.0% LESS THAN LAST YEARS TOTAL OPERATING EXPENDITURES.

ESTIMATED REVENUES

Revenues	Amount
Ad Valorem Taxes (Millage Rate per \$1,000 is 6.2798)	\$1,723,292
Franchise Fees	\$197,000
Telecommunications Service Tax	\$120,000
Licenses and Permits	\$152,000
Intergovernmental Revenues	\$402,500
Charges for Services	\$38,500
Fines and Forfeitures	\$48,300
Miscellaneous Revenues	\$107,685
Non-Revenues	\$220,000
TOTAL ESTIMATED REVENUES	\$3,009,277

APPROPRIATED EXPENDITURES

Expenditures	Amount
Legislative	\$15,959
Executive	\$491,002
Finance	\$45,000
Legal	\$75,000
General Government	\$627,099
Law Enforcement	\$1,397,424
Protective Inspections	\$230,393
Road and Street Facilities	\$49,000
Culture and Recreation	\$78,400
TOTAL APPROPRIATED EXPENDITURES	\$3,009,277

RESERVES

Reserves	Amount
Contribution to Reserves	\$0
BALANCED BUDGET	\$3,009,277

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