

**TOWN OF LAKE CLARKE SHORES, FLORIDA
GENERAL FUND
BUDGET SUMMARY
FISCAL YEAR 2021-2022**

THE PROPOSED OPERATING BUDGETED EXPENDITURES OF THE TOWN OF LAKE CLARKE SHORES ARE 5.6% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES.

ESTIMATED REVENUES

| Revenues | Amount |
|---|--------------------|
| Ad Valorem Taxes (Millage Rate per \$1,000 is 6.2798) | \$1,809,124 |
| Gas Tax | \$95,000 |
| Franchise Fees | \$211,900 |
| Telecommunications Service Tax | \$79,936 |
| Licenses and Permits | \$217,600 |
| Intergovernmental Revenues | \$372,052 |
| Charges for Services | \$57,000 |
| Fines and Forfeitures | \$21,100 |
| Miscellaneous Revenues | \$132,685 |
| Non-Revenues | \$180,000 |
| TOTAL ESTIMATED REVENUES | \$3,176,397 |

APPROPRIATED EXPENDITURES

| Expenditures | Amount |
|--|--------------------|
| Legislative | \$17,459 |
| Executive | \$553,377 |
| Finance | \$41,000 |
| Legal | \$70,000 |
| General Government | \$644,102 |
| Law Enforcement | \$1,494,923 |
| Protective Inspections | \$232,135 |
| Road and Street Facilities | \$43,000 |
| Culture and Recreation | \$80,400 |
| TOTAL APPROPRIATED EXPENDITURES | \$3,176,397 |

RESERVES

| Reserves | Amount |
|--------------------------|--------------------|
| Contribution to Reserves | \$0 |
| BALANCED BUDGET | \$3,176,397 |

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