

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

THE PROPOSED OPERATING BUDGETED EXPENDITURES OF THE TOWN OF LAKE CLARKE SHORES ARE 10.7% LESS THAN LAST YEARS TOTAL OPERATING EXPENDITURES.

ESTIMATED REVENUES

Revenues	Amount
Ad Valorem Taxes (Millage Rate per \$1,000 is 6.2798)	\$1,813,292
Franchise Fees	\$197,000
Telecommunications Service Tax	\$120,000
Licenses and Permits	\$194,000
Intergovernmental Revenues	\$376,931
Charges for Services	\$83,500
Fines and Forfeitures	\$18,300
Miscellaneous Revenues	\$123,685
Non-Revenues	\$220,000
TOTAL ESTIMATED REVENUES	\$3,146,708

APPROPRIATED EXPENDITURES

Expenditures	Amount
Legislative	\$15,959
Executive	\$491,001
Finance	\$45,000
Legal	\$75,000
General Government	\$655,099
Law Enforcement	\$1,474,924
Protective Inspections	\$230,393
Road and Street Facilities	\$46,000
Culture and Recreation	\$53,400
TOTAL APPROPRIATED EXPENDITURES	\$3,093,776

RESERVES

Reserves	Amount
Contribution to Reserves	\$52,932
BALANCED BUDGET	\$3,146,708

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