

**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	\$59,500
Fines and Forfeitures	\$21,100
Miscellaneous Revenues	\$132,685
Non-Revenues	\$180,000
TOTAL ESTIMATED REVENUES	\$3,178,897

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	\$2,500
BALANCED BUDGET	\$3,178,897

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