

**TOWN OF LAKE CLARKE SHORES, FLORIDA
GENERAL FUND
BUDGET SUMMARY
FISCAL YEAR 2022-2023**

THE PROPOSED OPERATING BUDGETED EXPENDITURES OF THE TOWN OF LAKE CLARKE SHORES ARE 54.6% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES.

ESTIMATED REVENUES

Revenues	Amount
Ad Valorem Taxes (Millage Rate per \$1,000 is 6.2798)	\$2,041,718
Gas Tax	\$97,500
Franchise Fees	\$240,925
Telecommunications Service Tax	\$100,000
Licenses and Permits	\$260,000
Intergovernmental Revenues	\$1,141,000
Charges for Services	\$77,000
Fines and Forfeitures	\$18,600
Miscellaneous Revenues	\$138,000
Non-Revenues	\$817,500
TOTAL ESTIMATED REVENUES	\$4,932,243

APPROPRIATED EXPENDITURES

Expenditures	Amount
Legislative	\$18,959
Executive	\$554,330
Finance	\$42,000
Legal	\$72,500
General Government	\$787,157
Law Enforcement	\$1,610,540
Protective Inspections	\$239,542
Road and Street Facilities	\$1,354,000
Culture and Recreation	\$253,215
TOTAL APPROPRIATED EXPENDITURES	\$4,932,243

RESERVES

Reserves	Amount
Contribution to Reserves	\$0
BALANCED BUDGET	\$4,932,243

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