

BUDGET SUMMARY
TOWN OF LAKE CLARKE SHORES FISCAL YEAR 2024-2025

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF LAKE CLARKE SHORES ARE 19.3% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

General Fund 6.1000 Millage Rate

ESTIMATED REVENUES

Revenues	General Fund	Enterprise Funds	Total All Funds
Ad Valorem Taxes (Millage 6.1000 per \$1,000)	\$2,396,536		\$2,396,536
Local Option, Use & Fuel Taxes	\$119,500		\$119,500
Franchise Fees	\$268,000		\$268,000
Telecommunications Services Tax	\$95,000		\$95,000
Licenses and Permits	\$247,000		\$247,000
Intergovernmental Revenue	\$544,000		\$544,000
Grants		\$123,500	\$123,500
Charges for Services	\$103,500	\$3,676,000	\$3,779,500
Fines and Forfeitures	\$40,500		\$40,500
Miscellaneous Revenues	\$255,500	\$244,000	\$499,500
TOTAL SOURCES	\$4,069,536	\$4,043,500	\$8,113,036
Transfers In	\$270,000		\$270,000
Fund Balances/Reserves/Net Assets	\$300,000		\$300,000
TOTAL REVENUES, TRANSFERS, BALANCES	\$4,639,536	\$4,043,500	\$8,683,036

EXPENDITURES

Expenditures	General Fund	Enterprise Funds	Total All Funds
General Government Services	\$1,976,912		\$1,976,912
General Operations – Service Delivery		\$4,591,607	\$4,591,607
Public Safety	\$1,755,597		\$1,755,597
Physical Environment	\$525,710		\$525,710
TOTAL EXPENDITURES	\$4,258,219	\$4,591,607	\$8,849,826
Transfers Out		\$205,000	\$205,000
Fund Balances/Reserves/Net Assets	\$381,317	\$100,000	\$481,317
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES	\$4,639,536	\$4,896,607	\$9,536,143

The tentative, adopted, and/or final budgets are on file in the office of the above-referenced taxing authority as a public record.