

VILLAGE OF LAZY LAKE
PROPOSED OPERATING BUDGET
2022 BUDGET, 2022 ACTUAL EXPENSES THROUGH JUNE 2022 AND 2023 PROPOSED BUDGET

		2021-2022 ACTUAL BUDGET	2022-2022 ACTUAL THROUGH JUNE 30, 2022 EXPENSES	2022-2023 PROPOSED BUDGET
REVENUES				
	PROPERTY TAXES			
	AD VALOREM TAXES - BROWARD COUNTY	52,200	37,576	66,100
	OTHER LOCALLY LEVIED TAXES			
	FPL FRANCHISE	3,200	1,521	2,000
	INTERGOVERNMENTAL TAXES			
	STATE REVENUE SHARING	5,300	6,997	7,000
	MISCELLANEOUS REVENUS			
	MISCELLANEOUS	2,000	-	-
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	TOTAL RECEIPTS	62,700	46,094	75,100
TRANSFERS				
	TRANSFERS IN	6,787	-	3,097
	RESERVES	30,000	-	25,000
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	TOTAL REVENUES, TRANSFERS AND RESERVES	99,487	46,094	103,197
EXPENDITURES				
	VILLAGE ATTORNEY	12,000	5,230	12,000
	VILLAGE ADMINISTRATIVE SERVICES	10,200	7,650	10,200
	OTHER PROFESSIONAL FEES	4,000	2,985	5,000
	OFFICE RENT	6,000	3,621	4,000
	REPAIR AND MAINTENANCE	6,000	1,665	6,000
	TRASH COLLECTION EXPENSES	5,500	3,996	6,000
	ADVERTISING AND PROMOTION	2,000	1,575	2,500
	ELECTRIC	1,500	1,182	1,500
	INSURANCE COSTS	2,500	2,870	3,000
	FIRE PROTECTION & EMS SERVICES	5,000	977	4,000
	OFFICE SUPPLIES	500	341	500
	CODE ENFORCEMENT	3,000	1,812	3,000
	SOLID WASTE RECYCLING	1,800	-	2,000
	WEB HOSTING SERVICES	1,200	1,260	2,000
	ELECTION COSTS - STATE OF FLORIDA	1,500	636	-
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	TOTAL EXPENDITURES	62,700	35,800	61,700
TRANSFERS OUT				
	TRANSFERS OUT	6,787	-	3,497
	RESERVES	30,000	-	38,000
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	TOTAL EXPENDITURES, TRANSFERS AND RESERVES	99,487	35,800	103,197
TOTAL REVENUES, TRANSFERS, AND RESERVES OVER (UNDER) TOTAL EXPENDITURES, TRANSFERS AND RESERVES				
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		-	10,294	-