

**PROPOSED BUDGET SUMMARY**

**VILLAGE OF LAZY LAKE - FISCAL YEAR ENDING SEPTEMBER 30, 2023**  
**THE PROPOSED OPERATING BUDGET OF THE VILLAGE OF LAZY LAKE IS 21.7%**  
**HIGHER THAN LAST YEARS TOTAL OF OPERATING EXPENDITURES**

**PROPOSED MILLAGE RATE      6.5000**

**THE FIRST PUBLIC HEARING SHALL BE SEPTEMBER 15, 2022 AT 6:30PM**  
**THE MEETING WILL BE HELD AT THE SUNSERVE BUILDING**  
**2312 WILTON DRIVE, WILTON MANORS, FL**

<b>ESTIMATED REVENUES</b>	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE FUND</b>	<b>DEBT SERVICE FUND</b>	<b>CAPITAL PROJECTS FUND</b>	<b>PERMANENT FUND</b>	<b>ENTERPRISE FUND</b>	<b>INTERNAL SERVICE FUND</b>	<b>TOTAL ALL FUNDS</b>
Millage per \$1000								
Property Taxes:								
Ad Valorem Taxes - Broward County	66,100	-	-	-	-	-	-	66,100
Local Option Gas Tax	-	-	-	-	-	-	-	-
FPL Franchise	2,000	-	-	-	-	-	-	2,000
State Revenue Sharing	7,000	-	-	-	-	-	-	7,000
Sales and Use Taxes	-	-	-	-	-	-	-	-
Interest Income - Tax Collector	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-
<b>TOTAL SOURCES</b>	<b>75,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,100</b>
Transfers in	-	-	-	-	-	-	-	-
Use of Fund Balance Reserves	38,391	-	-	-	-	-	-	38,391
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<b>113,491</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>113,491</b>
<b>TOTAL EXPENDITURES</b>								
Village Attorney	12,000	-	-	-	-	-	-	12,000
Village Administrative Services	10,200	-	-	-	-	-	-	10,200
Trash Collection Expenses	6,000	-	-	-	-	-	-	6,000
Office Rent	4,000	-	-	-	-	-	-	4,000
Accounting	5,000	-	-	-	-	-	-	5,000
Fire Protection & Ems Services	4,000	-	-	-	-	-	-	4,000
Repair And Maintenance	6,000	-	-	-	-	-	-	6,000
Code Enforcement	3,000	-	-	-	-	-	-	3,000
Insurance Costs	3,000	-	-	-	-	-	-	3,000
Newspaper Advertising - TRIM Notices	2,500	-	-	-	-	-	-	2,500
Solid Waste Recycling	2,000	-	-	-	-	-	-	2,000
Electric	1,500	-	-	-	-	-	-	1,500
Election Costs - State of Florida	-	-	-	-	-	-	-	-
Web Hosting Services	2,000	-	-	-	-	-	-	2,000
Office Supplies	500	-	-	-	-	-	-	500
<b>TOTAL EXPENDITURES</b>	<b>61,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,700</b>
Transfers Out	-	-	-	-	-	-	-	-
Fund Balances	51,791	-	-	-	-	-	-	51,791
<b>TOTAL APPROPRIATED EXPENDITURES</b>								
<b>TRANSFERS, RESERVES &amp; BALANCES</b>	<b>113,491</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>113,491</b>

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