

Budget Summary

TOWN OF MELBOURNE VILLAGE

FISCAL YEAR 2022-2023

TOTAL OPERATING EXPENDITURES

Millage Per \$1000

General Fund 9.4381

	GENERAL FUND	SPECIAL REVENUE FUNDS	STORM WATER UTILITY FUND	TOTAL
ESTIMATED REVENUES:				
TAXES:				
	Millage Per \$1000			
Ad Valorem Taxes	9.4381	\$ 567,435		\$ 567,435
Franchise		44,150		44,150
Utility		88,200	70,000	158,200
Sales & Use Taxes		70,000		70,000
Local Option Gas Tax		15,000		15,000
Licenses & Permits		35,825		35,825
Fines & Forfeitures		2,500		2,500
Miscellaneous Revenue		21,200		21,200
Grants		165,000		165,000
Interest Income		1,000	3,000	4,000
TOTAL ESTIMATED REVENUES	\$ 1,010,310	\$ 3,000	\$ 70,000	\$ 1,083,310
EXPENDITURES/EXPENSES:				
General Government	\$ 239,600		\$ 3,220	\$ 242,820
Administration	198,006			198,006
Public Safety	256,000			256,000
Public Works	185,804			185,804
Capital Outlay	180,800			180,800
TOTAL EXPENDITURES/EXPENSES	\$ 1,060,210	\$ -	\$ 3,220	\$ 1,063,430
Operating Transfers (to)/from Other Funds	(59,900)	(10,100)	70,000	0
Reserves	10,000	13,100	-3,220	19,880
TOTAL EXPENDITURES/EXPENSES, TRANSFERS, & RESERVES	\$ 1,010,310	\$ 3,000	\$ 70,000	\$ 1,083,310

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