

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

		<b>2021-2022 ACTUAL BUDGET</b>	<b>2022-2022 ACTUAL THROUGH JUNE 30, 2022 EXPENSES</b>	<b>2022-2023 PROPOSED BUDGET</b>
<b>REVENUES</b>				
	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
<b>TRANSFERS</b>				
	TRANSFERS IN	6,787	-	3,097
	RESERVES	30,000	-	25,000
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	<b>TOTAL REVENUES, TRANSFERS AND RESERVES</b>	99,487	46,094	103,197
<b>EXPENDITURES</b>				
	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
<b>TRANSFERS OUT</b>				
	TRANSFERS OUT	6,787	-	3,497
	RESERVES	30,000	-	38,000
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	<b>TOTAL EXPENDITURES, TRANSFERS AND RESERVES</b>	99,487	35,800	103,197
<b>TOTAL REVENUES, TRANSFERS, AND RESERVES OVER (UNDER) TOTAL EXPENDITURES, TRANSFERS AND RESERVES</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
		-	10,294	-